

**The Florida Senate**  
**COMMITTEE MEETING EXPANDED AGENDA**

**APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND  
CIVIL JUSTICE**  
**Senator Bradley, Chair**  
**Senator Joyner, Vice Chair**

**MEETING DATE:** Wednesday, January 23, 2013

**TIME:** 11:00 a.m.—1:00 p.m.

**PLACE:** *Mallory Horne Committee Room, 37 Senate Office Building*

**MEMBERS:** Senator Bradley, Chair; Senator Joyner, Vice Chair; Senators Altman, Braynon, Clemens, Dean, Diaz de la Portilla, Flores, Garcia, Grimsley, Hays, Smith, and Soto

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Intensive base budget review, performance evaluations on recurring local funding initiatives, and agency legislative budget requests for:		Not Considered
	State Courts State Attorneys Public Defenders Regional Conflict Counsels Clerks of Court Statewide Guardian Ad Litem Capital Collateral Regional Counsels Justice Administrative Commission		
2	Continuation of items, if not completed at the January 16, 2013 meeting:		Presented
	Intensive base budget review and agency legislative requests for:		
	Department of Corrections Department of Juvenile Justice Department of Law Enforcement Department of Legal Affairs Parole Commission		
3	Other Related Meeting Documents		

Materials for Tab 1 will be  
available at the  
February 7, 2013  
Appropriations Subcommittee  
on Criminal and Civil Justice  
meeting

# **Florida Department of Law Enforcement**



**Senate Appropriations Subcommittee  
on Criminal and Civil Justice**

**January 23, 2013**

# MISSION

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***To promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors.***

**Florida Department of Law Enforcement  
Legislative Budget Request  
Fiscal Year 2013-14**

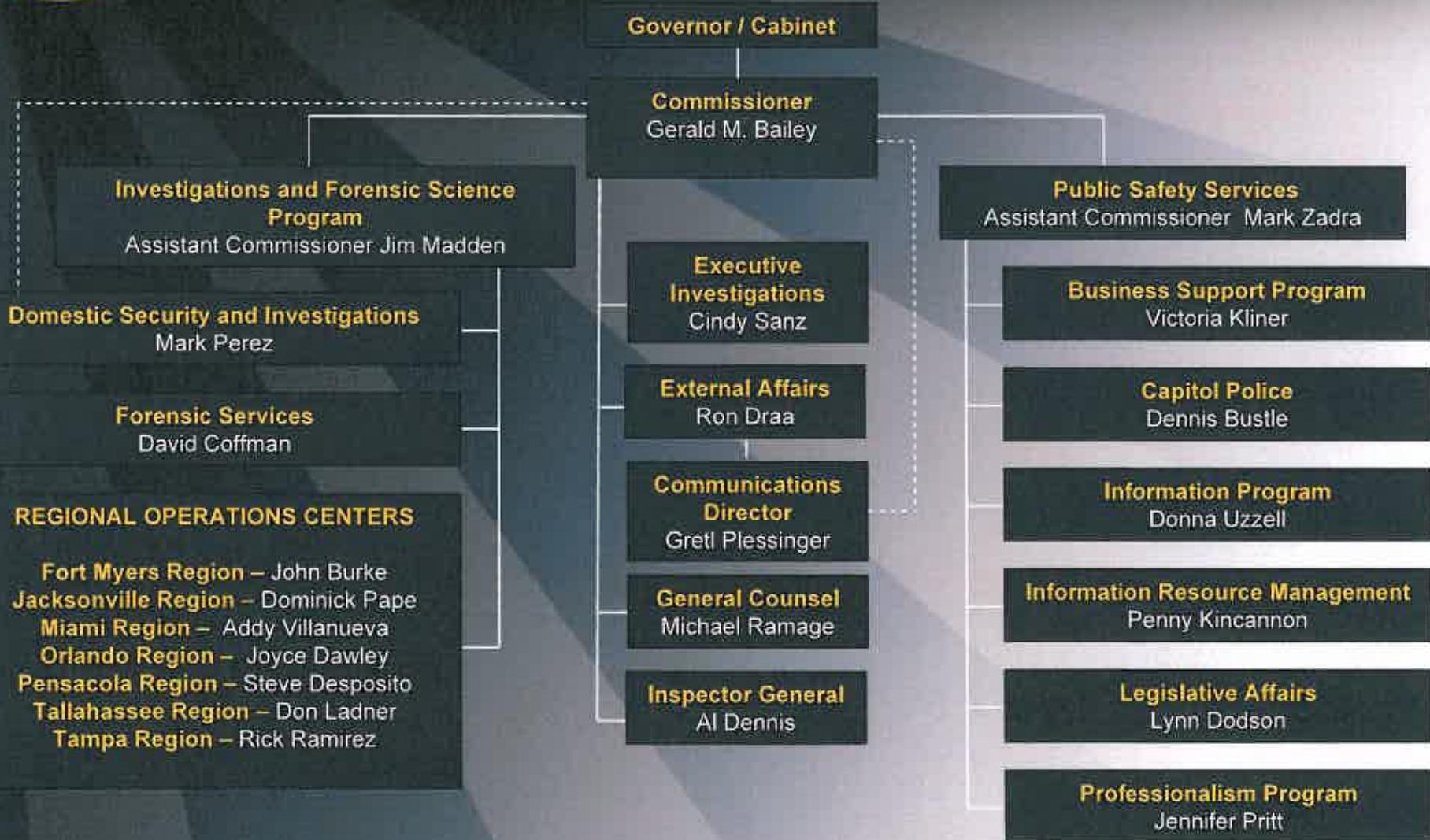


Item	Issue	FTE	General Revenue	Trust Fund	TOTAL
1	Increase Biometric Identification System Capacity			\$23,560	\$23,560
2	Upgrade and Replace Forensic Equipment		\$1,804,500		\$1,804,500
3	Replace Computerized Criminal History System	6		\$2,964,160	\$2,964,160
4	Expand Electronic Surveillance Support Teams	12	\$2,039,308		\$2,039,308
5	Expand DNA Casework Capacity	12	\$850,541		\$850,541
6	Support Florida Law Enforcement eXchange	1		\$71,510	\$71,510
7	Manage Increased Workload of Automated Fingerprint Identification System/ Biometric Identification System	6	\$353,783		\$353,783
8	Manage Seal and Expunge Workload	6		\$355,171	\$355,171
9	Increase FDLE-led Task Forces			\$425,000	\$425,000
10	Forensic Maintenance Contracts**		\$650,000		\$650,000
11	Decrease Criminal Justice Standards and Training Trust Fund Authority			(\$2,850,000)	(\$2,850,000)
12	Decrease Federal Grants Trust Fund Authority**			(4,497,908)	(4,497,908)
<b>TOTAL REQUEST</b>		43	\$5,698,132	\$(3,508,507)	\$2,189,625

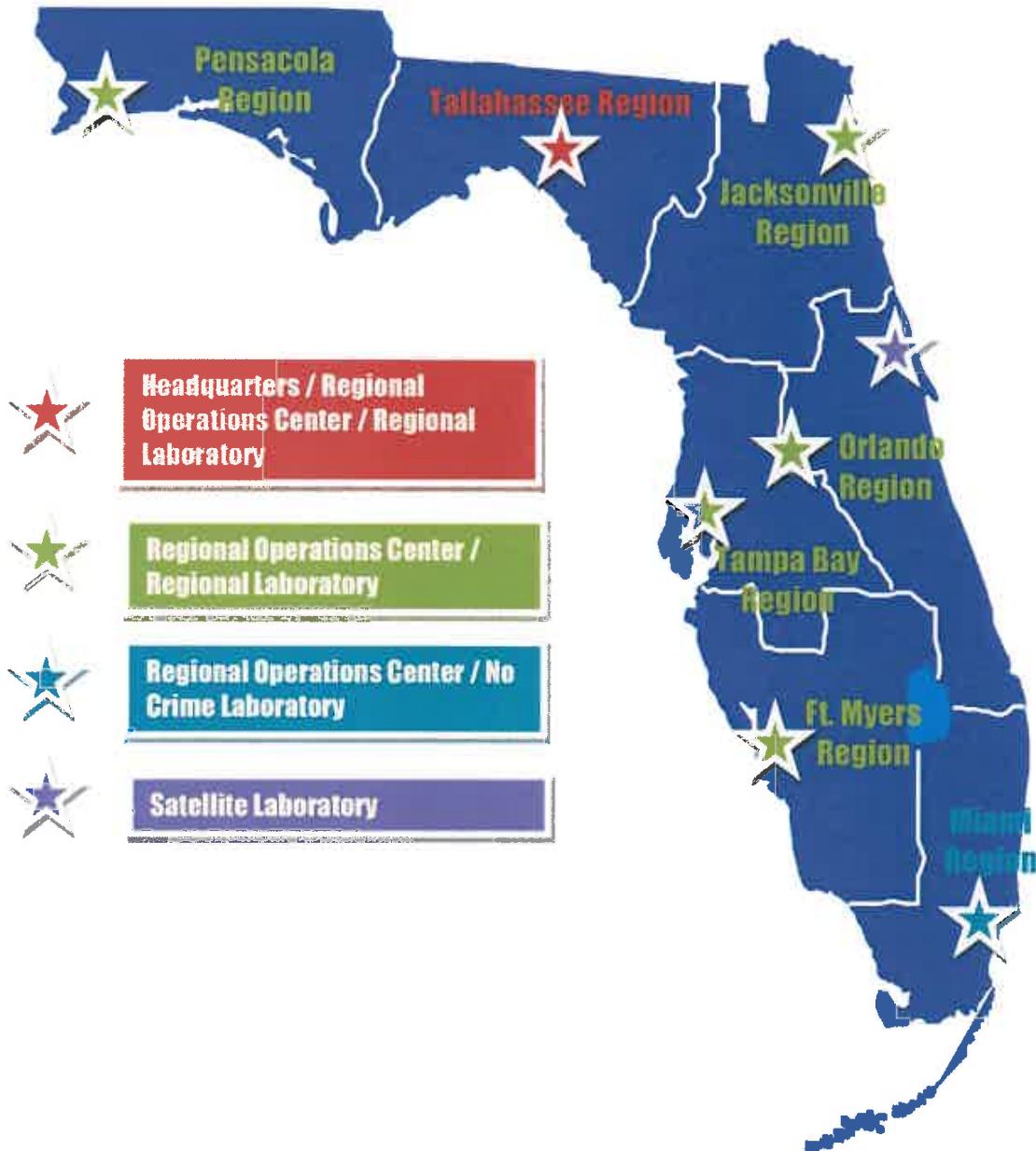
\*\*Priority Items 10 and 12 will be submitted in the agency's Amended Legislative Budget Request subsequent to release of the Governor's FY 13-14 budget recommendations.



# ORGANIZATIONAL CHART



# Florida Department of Law Enforcement

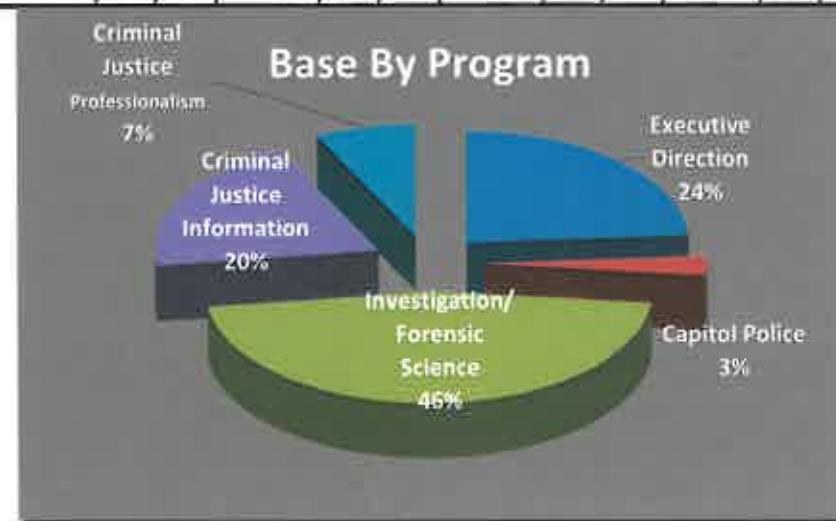
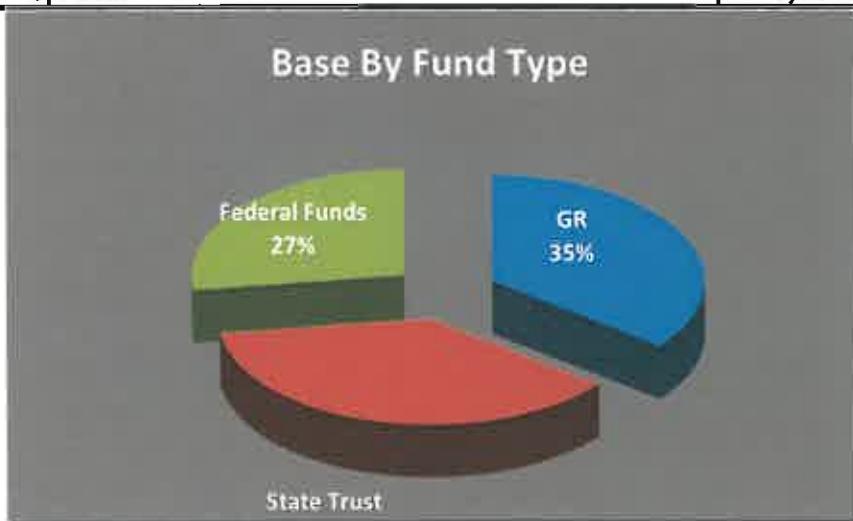


**Department of Law Enforcement**  
**Fiscal Year 2013-14 Base Budget Review - Agency Summary**

The Department of Law Enforcement promotes public safety and strengthens domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors. The services include, but are not limited to: crime lab, investigative and prevention/crime information services.

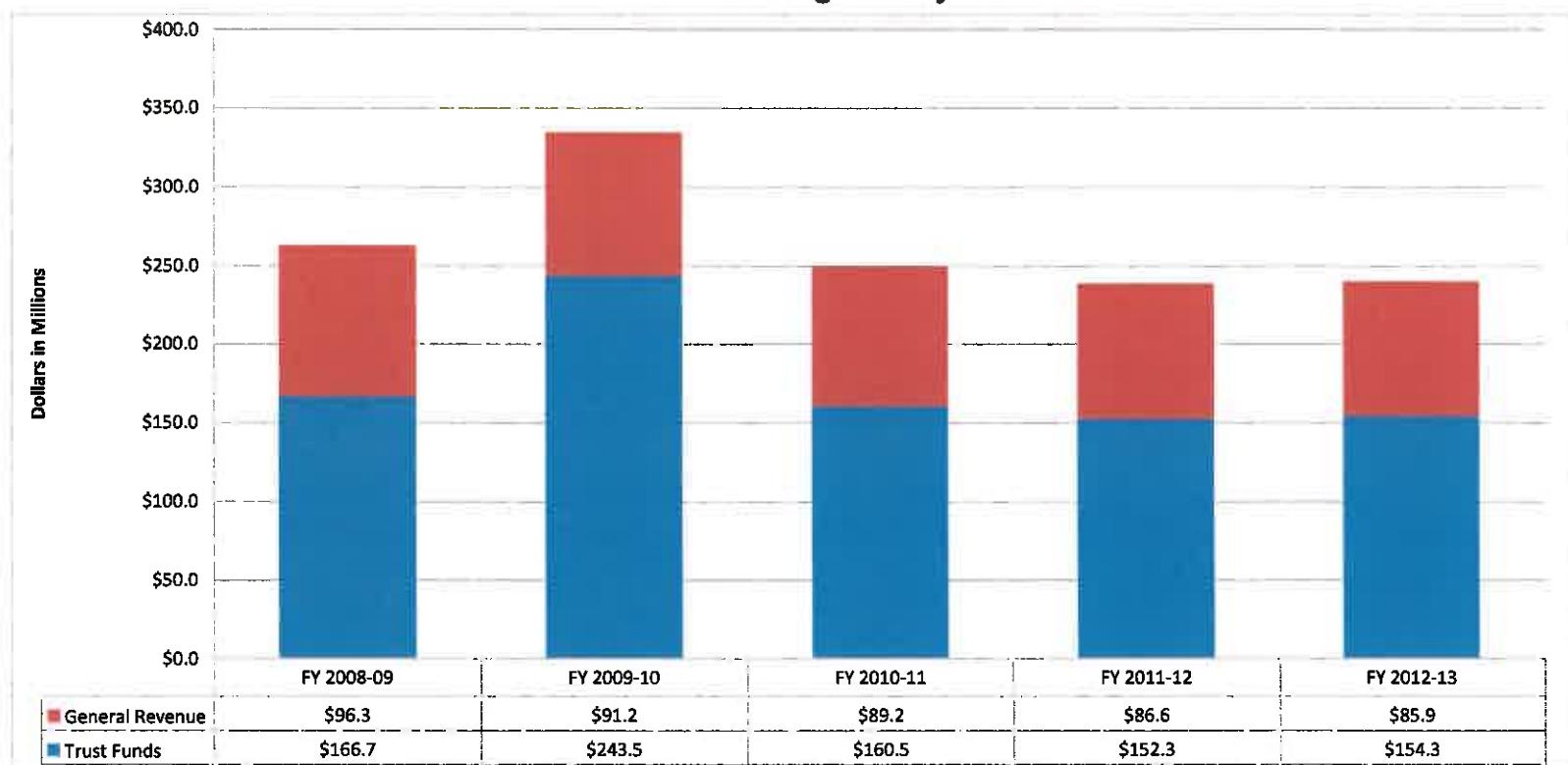
Fiscal Year 2012-13 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,684.0	237,518,239	2,718,322	240,236,561

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	119.5	3,246,308	6,309,925	47,844,572	57,400,805
2	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
3	Investigations/Forensic Science	976.0	79,766,356	18,762,557	12,301,819	110,830,732
4	Criminal Justice Information	398.0	1,236,068	41,373,381	4,870,836	47,480,285
5	Criminal Justice Professionalism	100.5	513,855	16,755,687	4,597	17,274,139
6	<b>Total</b>	<b>1,684.0</b>	<b>84,772,439</b>	<b>89,220,246</b>	<b>65,021,824</b>	<b>239,014,509</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Law Enforcement Funding History

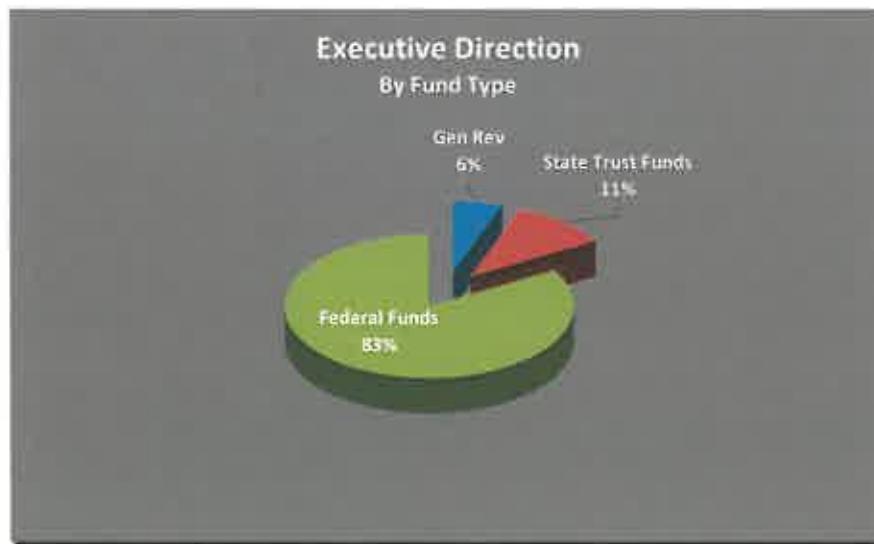


## Executive Direction FY 2013-14 Base Budget Summary

### Program Description

The Department's executive leadership team and Business Support Services develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.

Program Funding Overview		Base Budget FY 2013-14				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	119.5	3,246,308	6,309,925	47,844,572	57,400,805
2	Program Total	119.5	3,246,308	6,309,925	47,844,572	57,400,805



### Executive Direction services:

Inspector General

General Counsel

Legislative Affairs

External Affairs

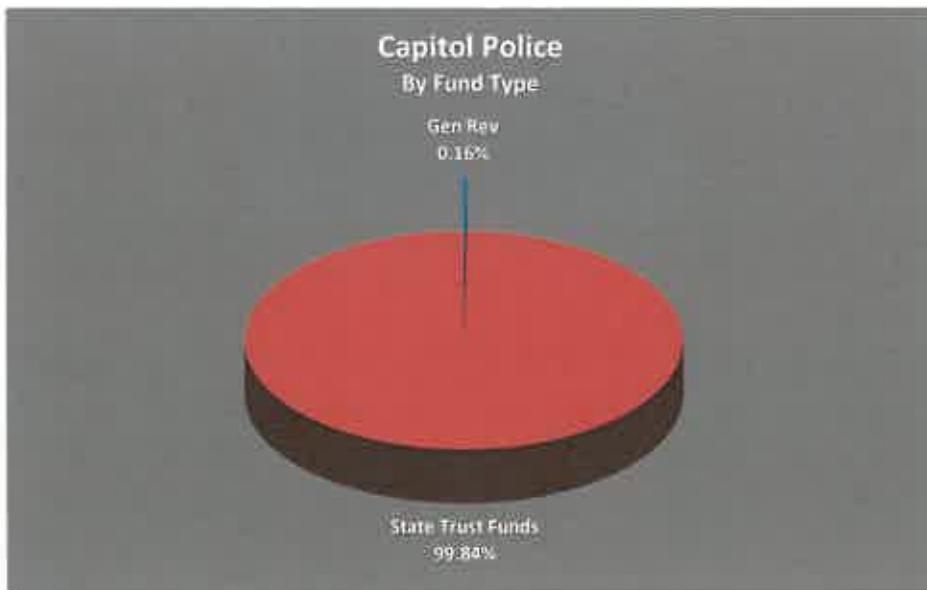
Business Support Services: Financial Management, General Services, Human Resources and Criminal Justice Grants

## Capitol Police FY 2013-14 Base Budget Summary

### Program Description

The Capitol Police provide security and law enforcement services to the Florida Capitol Complex and is comprised of two units: Operations and Special Operations. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.

Program Funding Overview		Base Budget FY 2013-14				
	Capitol Police	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
2	Program Total	90.0	9,852	6,018,696	0	6,028,548



### Capitol Police services:

**Patrol**  
**Communications**  
**Directed Patrol Team**  
**Hazardous Devices**  
**K-9**  
**Mail Screening**

## Investigations/Forensic Science FY 2013-14 Base Budget Summary

### Program Description

The Investigations and Forensic Science Program provides public safety services such as forensic analysis, criminal investigations, and public security to prevent, investigate, and solve crime. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal activities cross jurisdictional boundaries, include multiple victims, or represent a major public safety concern to the State. This program also provides forensic analysis of evidentiary materials to aid in the investigation and prosecution of criminal offenses.

Program Funding Overview		Base Budget FY 2013-14				
	Investigations/Forensic Science	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	404.0	33,998,580	3,686,937	7,289,071	44,974,588
2	Investigative Services	555.0	44,256,044	15,044,313	5,012,748	64,313,105
3	Mutual Aid/Prevention Services	17.0	1,511,732	31,307	0	1,543,039
4	Program Total	976.0	79,766,356	18,762,557	12,301,819	110,830,732



### Primary Investigative focus areas:

Fraud/Economic Crime

Domestic Security

Major Drugs

Public Integrity

Violent Crime

### Key Initiatives supporting state and local law enforcement:

Cyber Security/Florida Computer Crime Center

Regional Drug Enforcement Strike Force Teams

Electronic Surveillance Support Teams (Legislative Budget Request Priority #4: \$2M GR and 12 FTE; Priority #9 \$425,000 TF)

Florida Fusion Center

Domestic Security Oversight Council (chaired by FDLE Commissioner)

Office of Executive Investigations (Funded in IFS, reports to FDLE Commissioner)

Protective Operations Section (Funded in IFS, reports to Capitol Police Director)

**Crime laboratory disciplines:**

Chemistry  
Digital Evidence  
Crime Scene  
Firearms  
Latent Prints  
Trace Evidence  
Toxicology  
Questioned Documents  
Biology/DNA

**Crime Laboratory - Legislative Budget Request Items:**

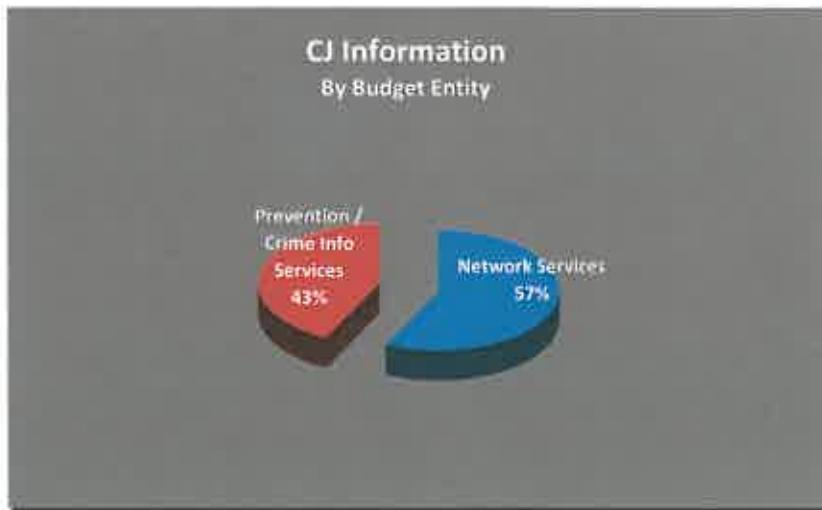
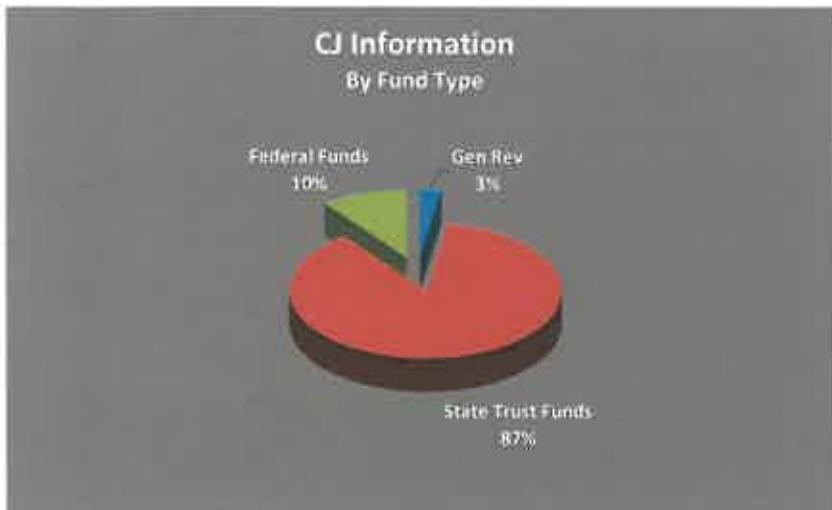
Priority #2: Update and Replace Forensic Equipment, \$1.8M GR  
Priority #5: Expand DNA Casework Capacity, \$850,541 GR and 12 FTE  
Priority #7: Manage Increased Workload of Automated Fingerprint ID System/Biometric ID System, \$353,783 GR and 6 FTE  
Priority #10: Forensic Maintenance Contracts, \$650,000 GR

## Criminal Justice Information FY 2013-14 Base Budget Summary

### Program Description

The program serves as the central repository of criminal history records and provides criminal identification screening to criminal justice/non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests and convictions. It performs a variety of other criminal justice functions and helps to ensure the quality of data on the Florida Crime Information Center (FCIC) system, and assists in the development of policy for national sharing of criminal justice information with the FBI and other states. Information Resource Management provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies.

Program Funding Overview		Base Budget FY 2013-14				
	Criminal Justice Information	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	119.0	284,724	23,727,031	3,191,434	27,203,189
2	Prevention/Crime Info Services	279.0	951,344	17,646,350	1,679,402	20,277,096
3	Program Total	398.0	1,236,068	41,373,381	4,870,836	47,480,285



### Criminal Justice Information services:

**Biometric Identification System (IRM Legislative Budget Request Priority #1: \$23,560 TF)**

**Computerized Criminal History System (IRM Legislative Budget Request Priority #3: \$3M TF and 6 FTE)**

**Seal/Expunge of Criminal History Records (Legislative Budget Request Priority #8: \$355,171 TF and 6 FTE)**

**Uniform Crime Reports**

**Sexual Predator/Offender Registry**

**Missing Endangered Persons Information Clearinghouse**

**Firearm Purchase Program**

**Criminal and Juvenile Justice Information Systems Council - staff support**

**Information Resource Management services:**

Information Technology Services for FDLE and Florida's criminal justice agencies.

Services to FDLE: HelpDesk support, Desktop Support, Networking, Application Development, Database Administration, Data Center Operations, Server Support and Maintenance, Project Management, and IT Budget Management.

Services to criminal justice agencies: Customer Support Center for FCIC/CJNet, CJNet Network Support, Applications/Database Support for statewide systems supporting criminal justice agencies, Fusion Centers, Forensics and Investigations including CCH, FCIC, BIS, Applicant Checks, AIM, FFCN, Officer Testing & Certification.

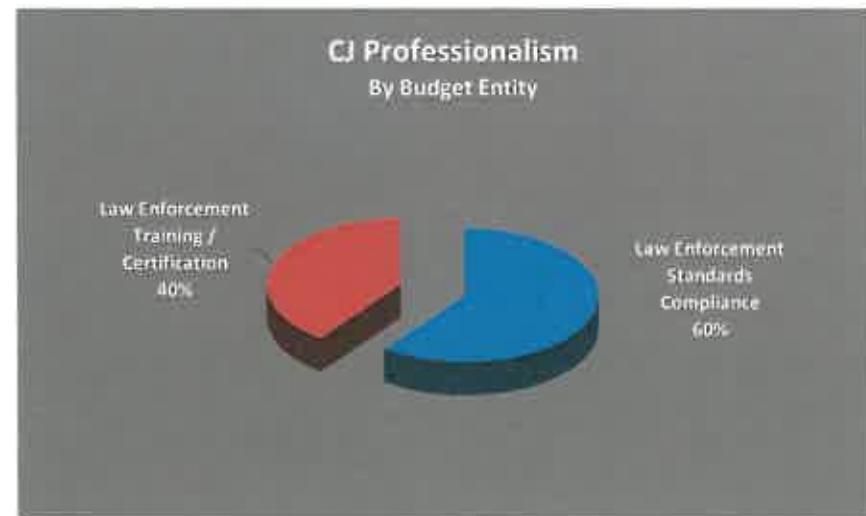
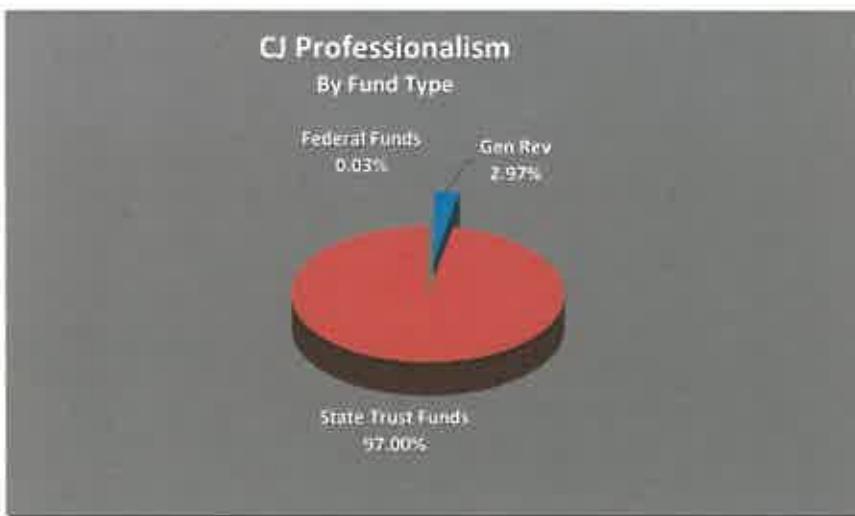
(Legislative Budget Request Priority #6: Support Florida Law Enforcement Exchange: \$71,510 TF and 1 FTE)

## Criminal Justice Professionalism FY 2013-14 Base Budget Summary

### Program Description

This program promotes and facilitates the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.

Program Funding Overview		Base Budget FY 2013-14				
	Criminal Justice Professionalism	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Law Enforcement Standards Compliance	47.0	291,925	10,127,167	0	10,419,092
2	Law Enforcement Training / Certification	53.5	221,930	6,628,520	4,597	6,855,047
3	Program Total	100.5	513,855	16,755,687	4,597	17,274,139



### Professionalism services:

- Curriculum development and administration
- Examination development and administration
- Officer records
- Officer discipline
- Field services
- Audits
- Alcohol Testing Program
- Drug Abuse Resistance Education

Criminal Justice Standards and Training Commission, Medical Examiners Commission, and Florida Criminal Justice Executive Institute - staff support

## FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Executive Direction</b>						
<b>1 Budget Entity: Executive Direction and Support Services</b>						
2	Brief Description of Entity: The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support Services develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency.					
3	Salaries & Benefits	119.50	2,243,513	5,984,911	8,228,424	Costs associated with salaries and benefits for 119.5 full-time equivalent (FTE) positions.
4	Other Personal Services		26,838	259,740	286,578	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		765,343	1,059,482	1,824,825	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000 subscriptions and dues.
6	G/A-NCHIP-State Agencies			4,910,162	4,910,162	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to state agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
7	G/A-NCHIP-Local Governments			1,529,434	1,529,434	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to local agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
8	G/A-Project Safe Neighborhood			1,263,483	1,263,483	Project Safe Neighborhoods (PSN) is a federal grant program designed to create safer neighborhoods by reducing gang, and gun violence and crime through the cooperation of local, state, and federal agencies led by the U.S. Attorney in each of the federal judicial districts.
9	Byrne Memorial Local Law Enforcement Program			18,868,106	18,868,106	The Byrne Program provides local units of government with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
10	Operating Capital Outlay		12,616	3,579	16,195	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
11	Acquisition/Motor Vehicles		9,650	402	10,052	Provides funding for the purchase of motor vehicles.

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	G/A-Community & State/Drug Abuse Program				4,497,908	4,497,908	Previously provided pass through funds to support local programs for at-risk youth.
13	Contracted Services			67,480	389,148	456,628	Funding for IT services, attorney fees, repairs and maintenance, and legal advertisements.
14	Domestic Security				500	500	Provides funding for various Domestic Security related items.
15	Overtime				748	748	Employee overtime payments.
16	Risk Management Insurance			13,395	21,607	35,002	This category provides funding for the state self insurance program administered by the Department of Financial Services.
17	Salary Incentive Payments			667		667	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
18	Lease/Purchase/Equipment			86,000	9,200		This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
19	Byrne Memorial State Law Enforcement Program				10,412,678	10,412,678	The Byrne Program provides state agencies with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
20	G/A-Res Sub Abuse Treat-Local Government				1,247,724	1,247,724	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists units of local government in developing and implementing residential substance abuse treatment programs in local correctional and detention facilities.
21	G/A-Res Sub Abuse Treat-St				3,675,511	3,675,511	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state correctional and detention facilities.
22	Transfer/DMS/HR Services/Statewide Contract			20,806	20,174	40,980	This category provides funding for the People First human resources contract administered by the Department of Management Services.
23	Total Exec. Dir. and Support Svcs.		119.5	3,246,308	54,154,497	57,400,805	
24							
25	TOTAL Exec. Dir. and Support		119.5	3,246,308	54,154,497	57,400,805	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Capitol Police</b>						
<b>1 Budget Entity: Capitol Police Services</b>						
2	Brief Description of Entity: The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.					
3	Salaries & Benefits	90.00	2,147	5,050,682	5,052,829	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions.
4	Other Personal Services			28,778	28,778	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			532,837	532,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000. subsciptions, and dues.
6	Operating Capital Outlay			85,369	85,369	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles			30,500	30,500	Provides funding for the purchase of motor vehicles.
8	Contracted Services		7,360	70,084	77,444	Provides funding for training, repairs and maintenance, medical fees and vet bills.
9	Capitol Complex Security			20,000	20,000	Provides funding for an offsite facility where all mail coming to the Capitol Building is screened before distribution.
10	Risk Management Insurance			93,755	93,755	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Salary Incentive Payments			68,064	68,064	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
12	Lease/Purchase/Equipment			5,000	5,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Transfer/DMS/HR Services/ Statewide Contract		345	26,658	27,003	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Data Processing Services			6,969	6,969	Provides funding for other data processing services.
15	<b>Total Capitol Police Services</b>	<b>90.0</b>	<b>9,852</b>	<b>6,018,696</b>	<b>6,028,548</b>	
16						
17	<b>TOTAL Capitol Police</b>	<b>90.0</b>	<b>9,852</b>	<b>6,018,696</b>	<b>6,028,548</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Investigation and Forensic Science</b>						
<b>1 Budget Entity: Crime Lab Services</b>						
2	Brief Description of Entity: FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Chemistry, Toxicology, Microanalysis, Questioned Documents, Crime Scene processing, Computer Evidence Recovery and Latent Prints (includes shoe/tire impressions), to aid in the investigation and prosecution of criminal offenses.					
3	Salaries & Benefits	404.00	26,065,687	305,453	26,371,140	Costs associated with salaries and benefits for 404 full-time equivalent (FTE) positions.
4	Other Personal Services		57,211	156,280	213,491	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,010,653	3,818,751	9,829,404	Provides for forensic operating expenses including general, usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Criminal Investigations			3,120,793	3,120,793	The Criminal Investigations category is used to pass through funding to five local labs which provide biology/DNA forensic analysis. It is also used to pass through fines collected for DUI and Substance Abuse to the local labs.
7	Operating Capital Outlay		364,099	1,332,000	1,696,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Acquisition/Motor Vehicles		168,960		168,960	Provides funding for the purchase of motor vehicles.
9	Contracted Services		798,628	1,690,200	2,488,828	Provides funding for independent contractors.
10	Overtime		351,900	404,976	756,876	Funding for employee overtime.
11	Risk Management Insurance			145,627	145,627	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	Lease/Purchase/Equipment		50,000		50,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Transfer/DMS/HR Services/ Statewide Contract		131,442	1,928	133,370	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	<b>Total Provide Crime Lab Services</b>	<b>404.0</b>	<b>33,998,580</b>	<b>10,976,008</b>	<b>44,974,588</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Investigative Services</b>					
2	Brief Description of Entity: FDLE's regional operations centers and field offices conduct major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security; and work in partnership with local, federal and state criminal justice partners to address statewide public safety priorities. Additionally, FDLE provides investigative, intelligence, and technical assistance to other criminal justice agencies upon request or at the direction of Florida's Governor. The Department also facilitates the statewide collection, analysis, and dissemination of criminal intelligence; and directs Florida's counter-terrorism prevention, preparedness, and response efforts. Current investigative focus on violent crime, economic crime, major drugs, public integrity, and domestic security. The Department also has a major commitment on cyber/high tech crimes which includes online child exploitation, identity theft, and network intrusion.					
3	Salaries & Benefits	555.00	34,206,093	9,590,057	43,796,150	Costs associated with salaries and benefits for 555 full-time equivalent (FTE) positions.
4	Other Personal Services		293,593	300,588	594,181	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,347,449	5,532,441	11,879,890	Provides for investigative operating expenses including general, usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		54,144	355,083	409,227	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		90,091	580,000	670,091	Provides funding for the purchase of motor vehicles.
8	Contracted Services		534,741	308,961	843,702	Fund services rendered by a contractor and for investigative services.
9	Domestic Security		1,350,267	1,522,672	2,872,939	Provides funding for coordinating ongoing assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state.
10	G/A-Special Projects		232,461		232,461	Funding for the A Child is Missing program.
11	Overtime			1,339,874	1,339,874	Employee overtime payments.
12	Risk Management Insurance		369,689	497,127	866,816	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Salary Incentive Payments		487,991	21,312	509,303	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
14	Lease/Purchase/Equipment		72,000		72,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15	Transfer/DMS/HR Services/ Statewide Contract			217,525	8,946	226,471	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total Investigative Services		555.0	44,256,044	20,057,061	64,313,105	
<b>1 Budget Entity: Mutual Aid and Prevention Services</b>							
2		Brief Description of Entity: FDLE provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State. FDLE also has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or manmade disaster. In furtherance of this mandate, the Department coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts.					
3		Salaries & Benefits	17.00	1,366,098	31,180	1,397,278	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4		Expenses		127,251		127,251	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, rent, utilities, and fuel.
5		Contracted Services		9,441		9,441	Provides funding for laundry services and repair and maintenance.
6		Risk Management Insurance		2,424		2,424	This category provides funding for the state self insurance program administered by the Department of Financial Services.
7		Transfer/DMS/HR Services/ Statewide Contract		6,518	127	6,645	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	Total Mutual Aid and Prevention		17.0	1,511,732	31,307	1,543,039	
9							
10	TOTAL Investigation and Forensic		976.0	79,766,356	31,064,376	110,830,732	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Criminal Justice Information</b>						
<b>1 Budget Entity: Information Network Services</b>						
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE), through its Office of Information Resource Management, provides computer hardware, software, systems development, programming and communications services necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service (such as criminal records, wanted persons, missing persons, stolen property, and sex offenders), as well as databases maintained by other agencies, such as Florida's driver licenses, vehicle registrations, boat registrations, out-of-state criminal records, and national criminal justice systems such as the National Crime Information Center and national law enforcement telecommunications system; and coordinates planning, implementation projects, and operations with local law enforcement, the Courts, Corrections, Juvenile Justice and supporting organizations to ensure access to complete and up to date records, eliminate duplication, and promote the smooth exchange of information among all criminal justice agencies.					
3	Salaries & Benefits	119.00	244,787	7,889,522	8,134,309	Costs associated with salaries and benefits for 119 full-time equivalent (FTE) positions.
4	Other Personal Services			366,073	366,073	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		32,750	7,858,968	7,891,718	Provides general operating expenses for the CJ Network, FDLE Data Center, and usual, ordinary, and incidental operating expenditures. Costs not limited to, but include network service charges, data processing supplies, commercial software, telephones, postage, travel, printing, office supplies, rent (including Data Center facility), utilities, <u>computer/equipment under \$1,000, subscriptions and dues</u>
6	Operating Capital Outlay			2,160,117	2,160,117	Computer equipment (including annual refresh/replacement of servers, peripherals, and workstations) fixtures, and other tangible personal property of a non-consumable and <u>nonexpendable nature costing more than \$1,000 per item</u> .
7	Contracted Services		599	7,804,127	7,804,726	Provides funding for IT services, repairs and maintenance and other allowable expenditures.
8	Overtime			46,200	46,200	Provides funding for employee overtime.
9	Risk Management Insurance			36,154	36,154	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Deferred Pay Commodity Contracts			692,110	692,110	Provides funding for computer equipment acquired through <u>deferred payment contracts</u> .
11	Lease/Purchase/Equipment			4,500	4,500	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	Transfer/DMS/HR Services/ Statewide Contract			6,588	33,954	40,542	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Data Processing Services TRC - DMS				26,740	26,740	This category provides funding for data processing services.
14	<b>Total Information Network</b>		<b>119.0</b>	<b>284,724</b>	<b>26,918,465</b>	<b>27,203,189</b>	
<b>1 Budget Entity: Prevention and Crime Information Services</b>							
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides a repository of criminal justice information needed to prevent crime, solve cases, recover property, and identify and apprehend criminals. It provides criminal identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, domestic violence injunctions, arrests and convictions or no record. FDLE provides a clearinghouse of missing persons information (MEPIC) to assist law enforcement and the public recover missing persons and, provides information to criminal justice agencies and the public on sexual predators and offenders. FDLE provides statistical and analytical information that is needed by policy-makers and is of interest to the public, including the compilation of Uniform Crime Report (UCR) information collected from local law enforcement agencies.						
3	Salaries & Benefits		279.00	560,685	13,415,327	13,976,012	Costs associated with salaries and benefits for 279 full-time equivalent (FTE) positions.
4	Other Personal Services			10,000	862,915	872,915	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			167,528	2,299,402	2,466,930	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, rent, software, computer/equipment under \$1,000, subscriptions and dues.
6	Operating Capital Outlay			2,600	309,792	312,392	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles			402	93,168	93,570	Provides funding for the purchase of motor vehicles.
8	Contracted Services			202,478	1,961,700	2,164,178	Provides funding for banking services, IT services, temporary employment, and delivery services.
9	Overtime				218,946	218,946	Provides funding for employee overtime.
10	Risk Management Insurance				51,341	51,341	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Salary Incentive Payments				5,160	5,160	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
12	Lease/Purchase/Equipment			2,000	18,000	20,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13		Transfer/DMS/HR Services/ Statewide Contract		5,651	90,001	95,652	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Total Prevention and Crime Info.		279.0	951,344	19,325,752	20,277,096	
15							
16	TOTAL Criminal Justice		398.0	1,236,068	46,244,217	47,480,285	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Criminal Justice Professionalism</b>						
<b>1 Budget Entity: Law Enforcement Standards Compliance</b>						
2	Brief Description of Entity: Provides staff support to the Criminal Justice Standards and Training Commission (CJSTC), which is an independent policy-making body established under Ch. 943, F.S. to promote and facilitate the competency and professional conduct of criminal justice officers by establishing minimum standards for employment and certification and revoking the certification of officers who fail to maintain these minimum standards of conduct. Is also responsible for maintaining all certifications and employment records on all criminal justice officers, instructors and training schools.					
3	Salaries & Benefits	47.00	291,730	3,124,236	3,415,966	Costs associated with salaries and benefits for 47 full-time equivalent (FTE) positions.
4	Other Personal Services			205,380	205,380	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			418,662	418,662	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1 000 subscriptions and dues.
6	Transfer To Division of Administrative Hearings			62,086	62,086	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services			275,741	275,741	Services include, but are not limited to, equipment maintenance, training and consulting, IT support for automating training management system, meeting facilities, legal ads and court reporters.
8	Risk Management Insurance			13,562	13,562	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	G/A-Spec Ed/Tech Training			6,001,252	6,001,252	This Aid to Locals category is used to pass through funds to the local training schools for training law enforcement professionals.
10	Lease/Purchase/Equipment			8,800	8,800	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/ Statewide Contract		195	17,448	17,643	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	<b>Total Law Enforcement Standards</b>	<b>47.0</b>	<b>291,925</b>	<b>10,127,167</b>	<b>10,419,092</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Law Enforcement Training and Certification Services</b>						
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) develops the curricula used to provide entry-level and in-service office training, leadership development and executive training; administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.					
3	Salaries & Benefits	53.50	196,695	3,591,848	3,788,543	Costs associated with salaries and benefits for 53.50 full-time equivalent (FTE) positions.
4	Other Personal Services			663,798	663,798	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		18,174	1,874,818	1,892,992	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1 000 subscriptions and dues.
6	Operating Capital Outlay			203,819	203,819	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1 000 per item.
7	Contracted Services		1,000	254,781	255,781	Includes, but not limited to, the cost of training provided through the FCJEI and equipment maintenance.
8	Risk Management Insurance			15,338	15,338	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Salary Incentive Payments		4,290	5,070	9,360	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
10	Lease/Purchase/Equipment			7,000	7,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/ Statewide Contract		1,771	16,645	18,416	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	<b>Total Law Enforcement Training</b>	<b>53.5</b>	<b>221,930</b>	<b>6,633,117</b>	<b>6,855,047</b>	
13						
14	<b>TOTAL Criminal Justice</b>	<b>100.5</b>	<b>513,855</b>	<b>16,760,284</b>	<b>17,274,139</b>	
15						
16	<b>DEPARTMENT TOTAL</b>	<b>1,684.0</b>	<b>84,772,439</b>	<b>154,242,070</b>	<b>239,014,509</b>	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE**  
**TRUST FUND SUMMARY**

	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1		<b>Dept of Law Enforcement</b>					
2	2021	Administrative TF	LOF 06-21 LOF 09-26	943.367 F.S.	To be used for operational activities of the department.	Indirect cost reimbursement from grantors, administrative assessments against trust funds, interest earnings and other appropriate administrative fees.	\$1,083,869
3	2148	Criminal Justice Standards and Training TF	943.25 F.S.	938.01 F.S.	For the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism Program, and training.	Transfer of criminal court costs and civil penalties collected pursuant to Section 318.21 F.S. The collection and deposit of officer certification examination fees per Section 943.1397 F.S.	\$17,855,132
4	2261	Federal Grants TF	LOF 06-22 LOF 09-30	943.366 F.S.	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government and interest earnings.	\$62,798,218
5	2316	Forfeiture and Investigative Support TF	943.362 F.S.	932.7055 F.S. 943.362 F.S.	Used for investigative activities other than those related to expenditures associated with the Federal Law Enforcement Trust Fund.	Court ordered fines and forfeitures resulting from criminal court proceedings as provided in Section 932.7055 F.S. and restitution receipts as provided in Section 945.31 F.S.	\$2,478,975
6	2339	Grants and Donations TF	943.03(9) F.S.		The fund provides the means to segregate federal funds and funds otherwise restricted.	State and private donations.	\$8,869
7	2510	Operating TF	943.25 F.S.	938.01 F.S. 938.25 F.S. 938.07 F.S. 938.055 F.S. 943.053 F.S. 790.065 F.S	Used for providing statewide criminal justice information services and also supports other program areas. Also pays for grant matching, implementing, administering, evaluating and qualifying for federal funds.	Criminal court costs and civil penalties 938.01 F.S.; collection fines 938.25 F.S.; Fingerprint processing fees 215.405 F.S.; criminal background check fees 790.065 F.S.; and processing fees 943.0585 F.S and 943.059 F.S.	\$67,448,521
8	2600	Revolving TF	17.58 F.S and 216.271 F.S		Used in furtherance of criminal justice investigations, as needed.	General Revenue	\$1,000,000
9	2719	Federal Law Enforcement TF	943.365 F.S.	932.7055 F.S.	For revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Revenues from federal criminal, administrative or civil forfeiture proceedings and receipts and revenues received from federal asset sharing programs by Section 943.365 F.S.	\$1,568,486

## **Senate Base Budget Review FY 2013-14**

### **FDLE Community Issue**

<b>Recipient:</b>	A Child is Missing, Inc /A Child is Missing Program Ft. Lauderdale, FL Private non profit entity
<b>Funding:</b>	FY 2012-13: \$232,461 Recurring General Revenue
<b>Funding History:</b>	State funding for project began in FY 2001-02.
<b>Purpose:</b>	Provide assistance to local law enforcement agencies to locate and recover missing children, elderly, and disabled through call alert system notification.  Notifications are also sent regarding sexual offenders/predators and Child Abduction Response Team call outs.
<b>Support of FDLE Mission:</b>	Supports FDLE's Missing Endangered Persons Information Clearinghouse which is statutorily charged to collect and disseminate information to assist in the location of missing and endangered persons.
<b>Contract Performance Data:</b>	Output Data: A Child is Missing provides the number and a list of the cases worked/requested by law enforcement and the number of call notifications sent for each case.  Unit Cost Data: \$38 per case worked, \$0.18 per call. All cases responded to within 60 minutes of verification.

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Law Enforcement

2. State Program (or Type of Program): Investigations and Forensic Science

3. Project Title: A Child Is Missing, Inc. / A Child Is Missing Program (ACIM)

4. Recipient name and address: A Child Is Missing 500 SE 17<sup>th</sup> Street Suite 101 Ft. Lauderdale, FL 33316

Location county/counties: Services offered statewide

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Private non-profit entity

<u>6. FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$ 232,461	\$	\$ 232,461	Ch. 2012-118, Line 1299 LOF

7. FY 2012-13 GAA proviso specifically associated with the project (if any): From the funds in Specific Appropriation 1299, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program

8. Project Purpose/Description: Provide assistance to local law enforcement agencies to locate and recover missing children, elderly, and disabled through call alert system notification. Notifications are also sent regarding sexual offenders/predators and Child Abduction Response Team (CART) call outs.

9. Number of years this project has received state funding: 1<sup>st</sup> reference is Ch. 2001-253 LOF, 12 years

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain): Supports one of the core missions of FDLE's Missing Endangered Persons Information Clearinghouse (MEPIC) which is statutorily charged to collect and disseminate information to assist in the location of missing endangered persons.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Provides notification services to alert their citizens and other available community service entities to facilitate assistance in locating a missing endangered person.

12. What are the intended outcomes/impacts and benefits of the project? Provide a notification system to assist local law enforcement in locating missing persons and to help law enforcement with their requirements to notify the community when sexual offenders/predators move into an area.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: ACIM provides the number and a list of the cases worked/requested by law enforcement and the number of call notifications sent for each case.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate: \$38 per case worked, \$0.18 per call, all cases responded to within 60 minutes of verification

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

A Child Is Missing invoices FDLE for services provided the previous month. The supporting data is supplied upon invoice. A sampling of case information periodically requested and reviewed.

15. Is there an executed contract between the agency and the recipient? Yes

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): As proviso language is specific in regard to the recipient of these funds, no competitive cost analyses have been performed.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. The organization provides the monthly report supporting the costs invoiced for the billing period.

19. Describe how the information upon which the answer above is based was obtained and validated:  
For last year's contract, the Florida Department of Law Enforcement requested and reviewed a copy of case and call information for a specific time period.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Unknown

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **DFS Contracts Audit 2012**

22. Provide any other information that can be used to evaluate the performance of this project: **N/A**

23. CONTACT INFORMATION for person completing this form:

**Name:** **Petrina Herring**

**Title:** **Senior Management Analyst Supervisor**

**Phone number and email address:** **(850) 410-7978 petrinaherring@fdle.state.fl.us**

**Date:** **January 09, 2013**



# FLORIDA PAROLE COMMISSION

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## Fiscal Year 2013-2014 Request

Issue	General Revenue
Tampa Regional Office Rent	\$38,500
Statewide Commission Hearings	\$15,000
Total Budget Request	\$53,500

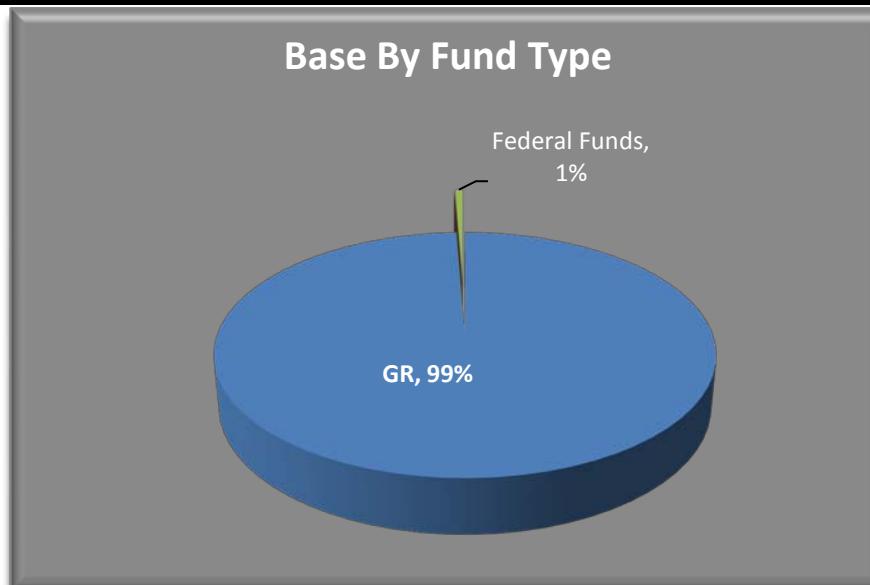
## Parole Commission

### Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Parole Commission administers parole, conditional release, conditional medical release, control release, and addiction recovery supervision to all eligible criminal offenders. The purpose of the Post-Incarceration program is to select through careful review those parole and conditional medical eligible offenders who are ready for reentry and to carefully review the mandatory release offenders and set conditions for release on all populations to provide maximum assurance of public safety, quick return of offenders to incarceration when willful and substantial violations of supervision occur, provide accurate information to the Clemency Board and Commissioners, and the locating of and assisting victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission and Clemency Board. Supervision of offenders released by the Parole Commission under discretionary release and the mandatory release of offenders by state law is provided by the Department of Corrections.

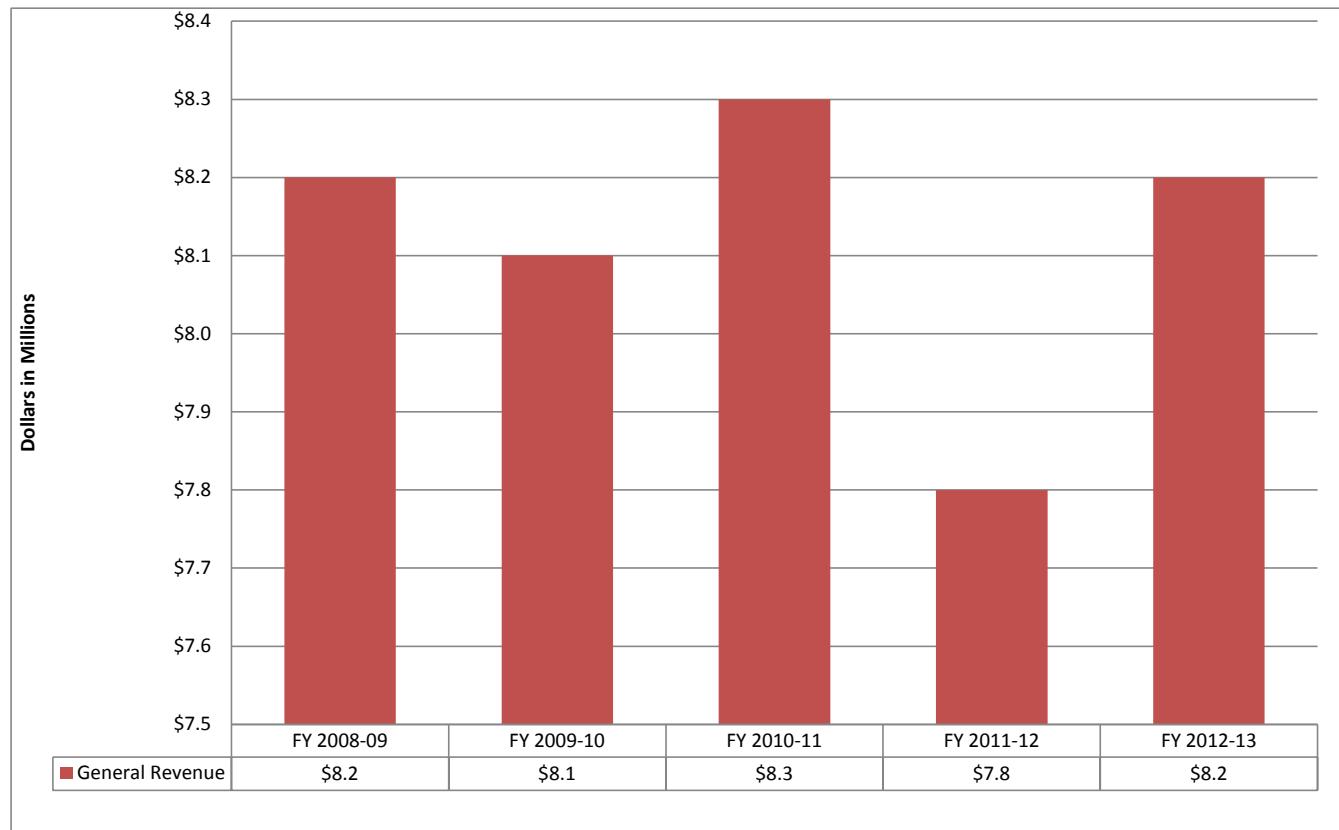
	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2012-13 Appropriations:</b>	122.0	8,217,708	3,648	8,221,356

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	122.0	8,238,488	0	51,188	8,289,676
2	<b>Total</b>	<b>122.0</b>	<b>8,238,488</b>	<b>0</b>	<b>51,188</b>	<b>8,289,676</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Parole Commission Funding History



## Programs & Services Descriptions

### A Program/Budget Entity/Service: Post-Incarceration Enforcement/Victim

The purpose of this program/entity is to ensure public safety by selecting through careful review those parole and conditional medical eligible offenders who no longer pose a risk to society and are ready for re-entry and setting conditions for release to provide maximum assurance of public safety, quick return of offenders to incarceration when willful and substantial violations of supervision occur, providing accurate information to the Clemency Board and Commissioners, the locating of and assisting victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission and Clemency Board. The Commission further ensures public safety by setting the term and conditions of release/supervision for those mandatory release programs, addiction recovery and conditional release to provide maximum assurance of public safety and the quick return of offenders to incarceration when willful and substantial violations of supervision occur. These actions provide the means for fulfilling the Florida Parole Commission's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency.

## FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Post - Incarceration Enforcement and Victims Rights						
1	<b>Budget Entity: Parole Commission</b>					
2		Brief Description of Entity: The purpose of this program/entity is to ensure public safety by selecting through careful review those parole and conditional medical eligible offenders who no longer pose a risk to society and are ready for re-entry by setting conditions for releases to provide maximum assurance of public safety, quick return of offenders to incarceration when willful and substantial violations of supervision are committed, providing accurate information to the Clemency Board and Commissioners, the locating of and assisting of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission and Clemency Board. The Commission further ensures public safety by setting the term and conditions of release/supervision for those mandatory release programs, conditional release and addiction recovery to provide maximum assurance of public safety and the quick return of offenders to incarceration when willful and substantial violations of supervision occur. These actions provide the means for fulfilling the Florida Parole Commission's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency.				
3	Salaries & Benefits	122.00	6,752,298	51,188	6,803,486	Costs associated with salaries and benefits for 122 full-time equivalent (FTE) positions.
4	Other Personal Services		427,514		427,514	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		713,680		713,680	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		16,771		16,771	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Risk Management Insurance		67,893		67,893	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Lease/Purchase/Equipment		19,800		19,800	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Tr/DMS/HR Svcs/Stw Contrct		46,082		46,082	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Other Data Processing Services		194,450		194,450	Provides funding for other data processing services.
11	<b>TOTAL Post - Incarceration Enforcement and Victims Rights</b>	<b>122.0</b>	<b>8,238,488</b>	<b>51,188</b>	<b>8,289,676</b>	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

<b>Fund #</b>	<b>Fund Name</b>	<b>Creation of TF (LOF &amp; FS reference)</b>	<b>F.S. References</b>	<b>Purpose</b>	<b>Funding Source</b>	<b>FY 2013-14 Base Budget</b>
1	<b>Parole Commission</b>					
2	2261 Federal Grants TF	LOF 05-90 LOF 09-27	947.045	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$51,188

# Department of Legal Affairs / Attorney General

## Fiscal Year 2013-14 Budget Request

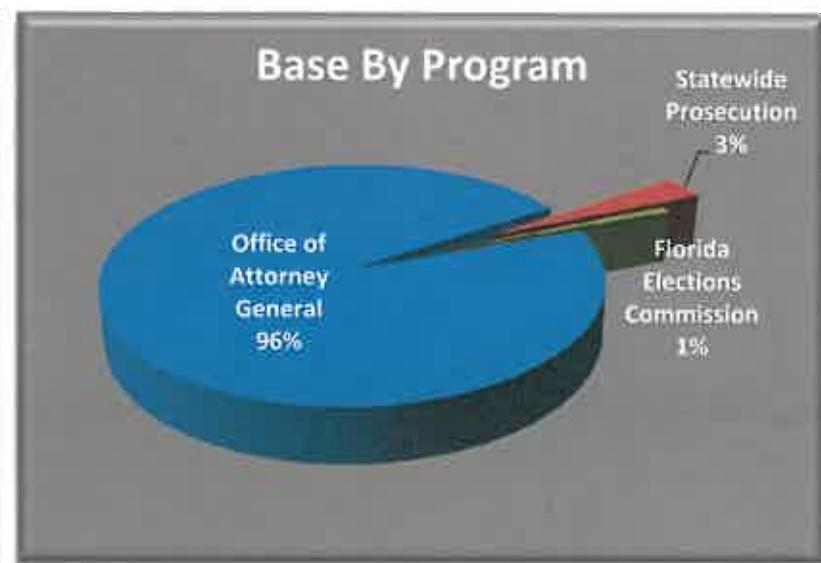
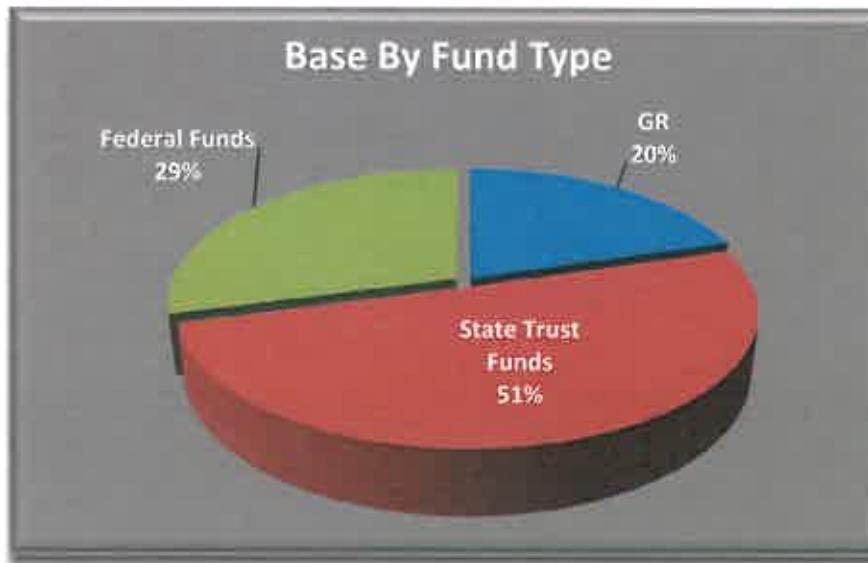
Issue		General Revenue	Trust Fund	Total Funds
Criminal Appeals Workload		\$ 1,162,712		\$ 1,162,712
Statewide Prosecution Pill Mill Unit		\$ 189,548		\$ 189,548
Telephone System Replacement		\$ 247,153	\$ 247,153	\$ 494,306
Florida Elections Commission - Merit Salary Increase			\$ 28,000	\$ 28,000
Florida Elections Commission - Election Year Additional Expenditures			\$ 32,000	\$ 32,000
<b><u>Total Request</u></b>		<b><u>\$ 1,599,413</u></b>	<b><u>\$ 307,153</u></b>	<b><u>\$ 1,906,566</u></b>

**Department of Legal Affairs/Attorney General**  
**Fiscal Year 2013-14 Base Budget Review - Agency Summary**

The Attorney General is the statewide elected official directed by the Florida Constitution to serve as the chief legal officer for the State of Florida.

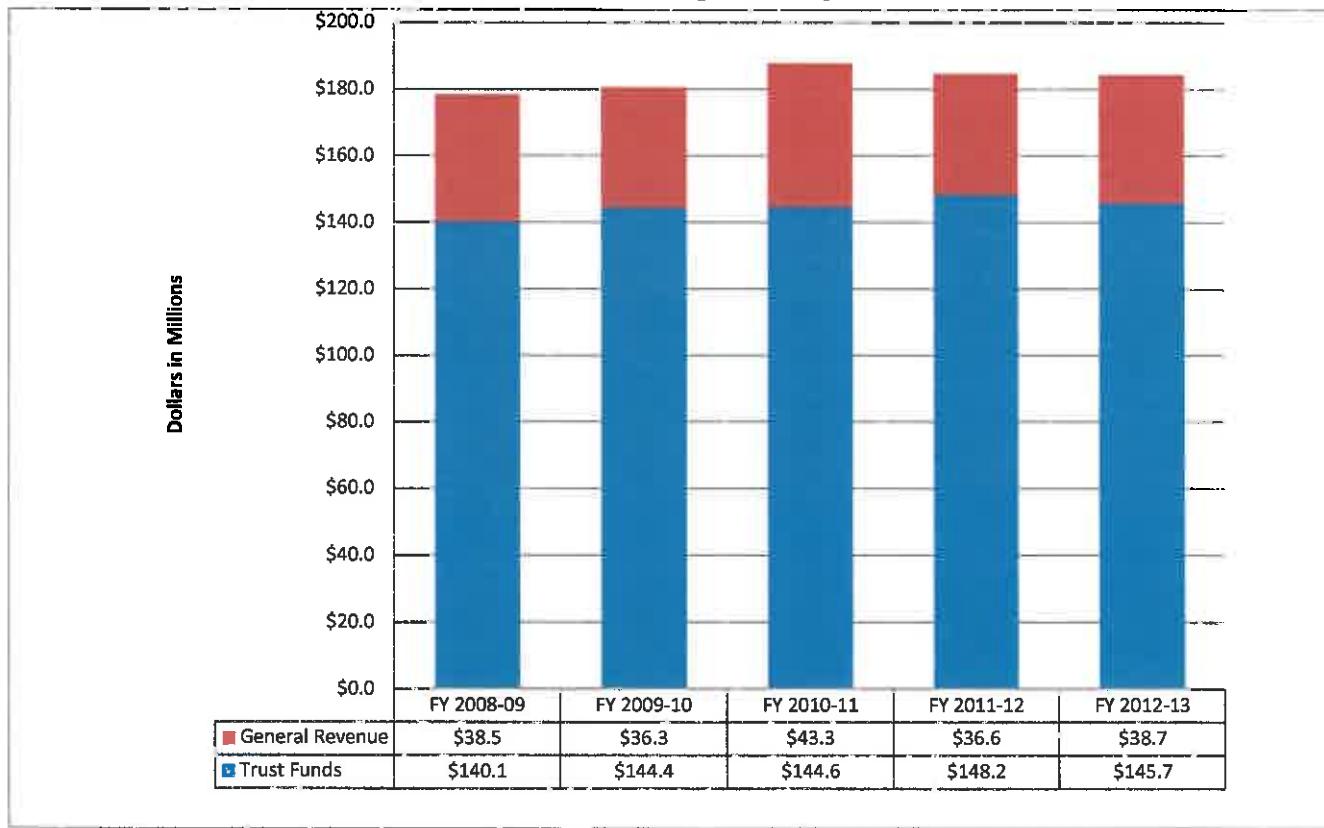
	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2012-13 Appropriations:</b>	1,292.5	182,831,244	1,650,000	184,481,244

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,215.0	32,370,975	90,700,626	53,366,129	176,437,730
2	Statewide Prosecution	63.5	4,982,208	517,110	287,120	5,786,438
3	Florida Elections Commission	14.0		1,352,161		1,352,161
<b>4</b>	<b>Total</b>	<b>1,292.5</b>	<b>37,353,183</b>	<b>92,569,897</b>	<b>53,653,249</b>	<b>183,576,329</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

### Department of Legal Affairs/Attorney General Funding History

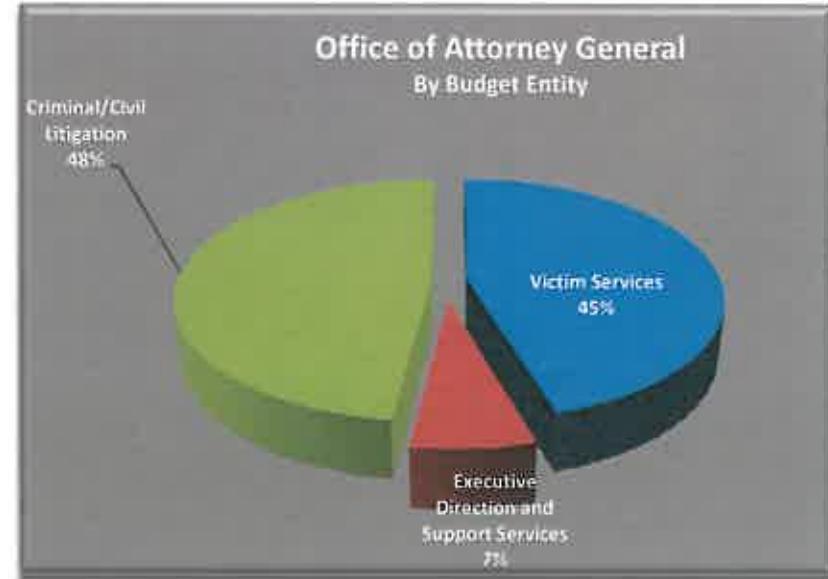
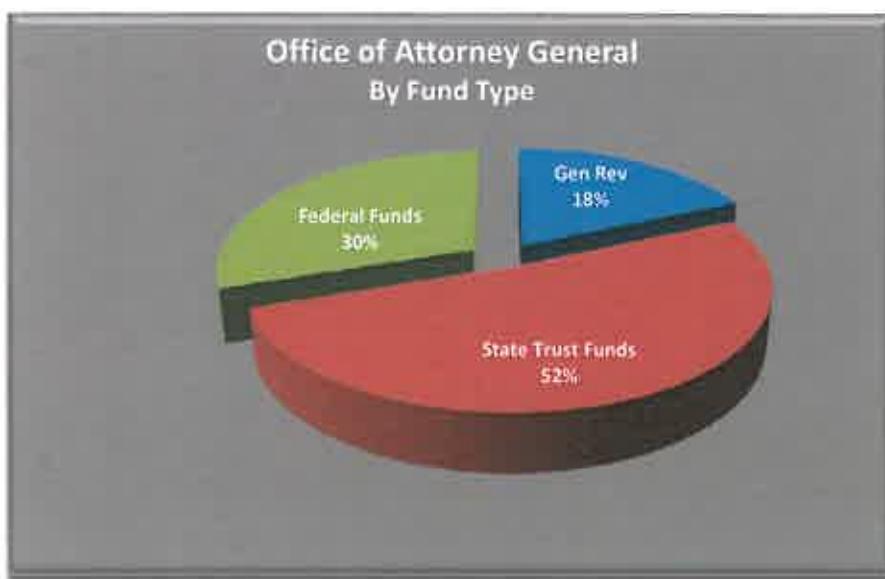


**Office of Attorney General**  
**FY 2013-14 Base Budget Summary**

**Program Description**

The Attorney General is responsible for protecting Florida consumers from various types of fraud and enforcing the state's antitrust laws. Additionally, the Attorney General protects constituents in cases of Medicaid fraud, defends the state in civil litigation cases and represents the people of Florida when criminals appeal their convictions in state and federal courts.

<b>Program Funding Overview</b>		<b>Base Budget FY 2013-14</b>				
	<b>Office of Attorney General</b>	<b>FTE</b>	<b>Gen Rev</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Victim Services	99.0	5,270,247	35,603,385	39,218,756	80,092,388
2	Executive Direction and Support Services	133.0	6,746,618	4,942,809		11,689,427
3	Criminal/Civil Litigation	983.0	20,354,110	50,154,432	14,147,373	84,655,915
4	<b>Program Total</b>	<b>1,215.0</b>	<b>32,370,975</b>	<b>90,700,626</b>	<b>53,366,129</b>	<b>176,437,730</b>

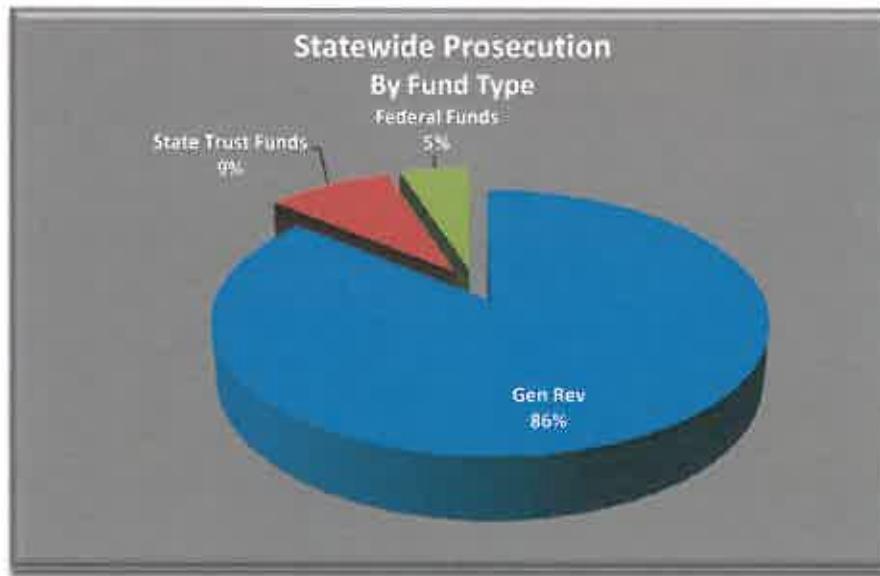


## Statewide Prosecution FY 2013-14 Base Budget Summary

### Program Description

The Office of Statewide Prosecution is charged with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes.

Program Funding Overview		Base Budget FY 2013-14				
	Statewide Prosecution	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Prosecute Multi-Circuit Crime	63.5	4,982,208	517,110	287,120	5,786,438
2	Program Total	63.5	4,982,208	517,110	287,120	5,786,438

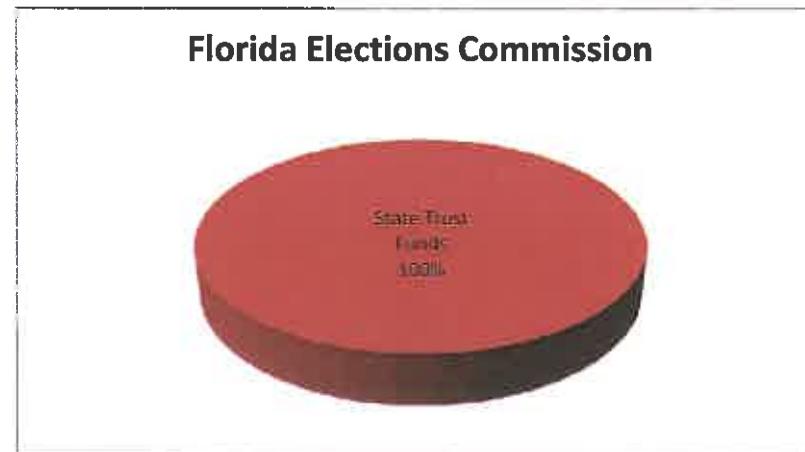


## Florida Elections Commission FY 2013-14 Base Budget Summary

### Program Description

The Florida Elections Commission (FEC) was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint.

Program Funding Overview		Base Budget FY 2013-14				
	Florida Elections Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Campaign Finance/Election Fraud	14.0		1,352,161		1,352,161
2	Program Total	14.0	0	1,352,161	0	1,352,161



## Programs & Services Descriptions

### A Program : Office of Attorney General

#### **Budget Entity/Service: Victim Services**

The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.

#### **Budget Entity/Service: Executive Direction and Support Services**

Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.

## Programs & Services Descriptions

### **Budget Entity/Service: Criminal/Civil Litigation**

The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division, the Economic Crimes Unit, Medicaid Fraud Control Unit, the Office of Civil Rights, Child Support Enforcement Unit, Children's Legal Services, and the Ethics Unit. The General Legal Division is responsible for providing legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud and enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; and the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.

The Attorney General also provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.

## Programs & Services Descriptions

### B Program : Office of Statewide Prosecution

#### **Budget Entity/Service: Prosecute Multi-Circuit Crime**

The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.

### C Program : Florida Elections Commission

#### **Budget Entity/Service: Campaign Finance/Election Fraud**

The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Office of Attorney General</b>						
1	<b>Budget Entity: Victim Services</b>					
2	Brief Description of Entity: The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.					
3	Salaries & Benefits	99.00		5,607,532	5,607,532	Costs associated with salaries and benefits for 99 full-time equivalent (FTE) positions.
4	Other Personal Services			115,956	115,956	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			1,051,837	1,051,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			135,768	135,768	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Awards To Claimants			38,034,082	38,034,082	Payments to award victims (financial assistance for medical care, lost income, mental health services, funeral expenses and other out-of-pocket expenses directly related to the injury) and victims services entities.
8	Victims Services		500,000		500,000	Funding for the <b>Florida Council Against Sexual Violence</b> distributed to certified rape crisis centers to provide services statewide for victims of sexual violence.
9	Contracted Services		381,192	284,651	665,843	Provides funding to contracting services relating to protecting victims of crime. Also, provides funding for crime prevention efforts. Includes \$381,192 for the <b>Urban League Consortium, Inc.</b> (statewide).
10	G/A-Minority Crime Prev.		4,389,055		4,389,055	Provides funding for Minority Crime Prevention grants. Provides \$950,000 for <b>Adult Mankind Organization, Inc.</b> and \$950,000 for <b>Community Coalition</b> located in Miami-Dade. Also, includes \$2,489,055 for the <b>Urban League Consortium, Inc.</b> (statewide).
11	G/A-Crime Stoppers			4,500,000	4,500,000	Pass through funds to locals to support crime fighting programs.
12	Risk Management Insurance			58,317	58,317	This category provides funding for the state self insurance program administered by the <b>Department of Financial Services</b> .
13	G/A-Victim Assistance Svcs			25,000,000	25,000,000	Pass through federal funds to locals to provide Victims Assistance Grants.
14	Transfer/DMS/HR Services/Statewide Contract			33,998	33,998	This category provides funding for the People First human resources contract administered by the <b>Department of Management Services</b> .
15	<b>Total Victim Services</b>	99.0	5,270,247	74,822,141	80,092,388	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Executive Direction and Support Services</b>						
2						Brief Description of Entity: Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.
3	Salaries & Benefits	133.00	5,597,919	3,135,209	8,733,128	Costs associated with salaries and benefits for 133 full-time equivalent (FTE) positions.
4	Other Personal Services		50,000	140,826	190,826	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		286,713	931,258	1,217,971	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		62,461	472,801	535,262	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Atty General's Law Library		282,676		282,676	Provides funding to support the official state law library.
8	Commission/Status Of Women		105,827		105,827	Provides funding for the publication of the annual report and commission meeting expenses.
9	Contracted Services		125,528	55,268	180,796	Funds provided for repairs and maintenance, delivery services, consulting fees and legal advertising.
10	Risk Management Insurance		63,341	32,513	95,854	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Lease/Purchase/ Equipment		292	3,696	3,988	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Transfer/DMS/HR Services/Statewide Contract		36,420	13,362	49,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Other Data Processing Svcs		135,441	157,876	293,317	This category provides funding for licenses, hardware, and other data processing expenses.
14	<b>Total Exe. Dir. and Support</b>	<b>133.0</b>	<b>6,746,618</b>	<b>4,942,809</b>	<b>11,689,427</b>	

## FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Criminal and Civil Litigation</b>					
2	Brief Description of Entity: The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division, the Economic Crimes Unit, Medicaid Fraud Control Unit, the Office of Civil Rights, Child Support Enforcement Unit, Children's Legal Services, and the Ethics Unit. The General Legal Division is responsible for providing legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud and enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; and the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.					
3	Salaries & Benefits	983.00	17,606,829	42,309,747	59,916,576	Costs associated with salaries and benefits for 983 full-time equivalent (FTE) positions.
4	Other Personal Services		157,215	1,358,216	1,515,431	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,697,313	5,463,911	7,161,224	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		313,745	1,381,035	1,694,780	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisitions/Motor Vehicles		53,927	203,551	257,478	Funding for the purchase of motor vehicles.
8	Medicaid Fraud Inform Rewrd.			2,000,000	2,000,000	Funds for informant rewards.
9	Antitrust Investigations			1,485,697	1,485,697	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to antitrust investigations.
10	Contracted Services		157,884	3,712,411	3,870,295	Provides funding for legal services, arbitrator/mediator services, delivery services, court reporting transcripts, and other related contracted services.
11	Economic Crime Litigation			5,250,150	5,250,150	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to economic crime litigation.
12	Litigation Expenses			46,500	46,500	Funds expenses related to litigation such as travel, court reporting and expert witness fees.
13	Risk Management Insurance		181,921	504,558	686,479	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14	Salary Incentive Payments		62,376	97,661	160,037	Incentive payments to law enforcement officers.

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15		Lease/Purchase/Equipment		1,053	1,419	2,472	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
16		Transfer/DMS/HR Services/Statewide Contract		108,018	228,896	336,914	This category provides funding for the People First human resources contract administered by the Department of Management Services.
17		Other Data Processing Svcs		12,483	258,053	270,536	This category provides funding for licenses, hardware, and other data processing expenses.
18		Northwest Regional Data Center		1,346		1,346	Information technology services provided by the Northwest Regional Data Center.
19	<b>Total</b>	<b>Criminal and Civil</b>	<b>983.0</b>	<b>20,354,110</b>	<b>64,301,805</b>	<b>84,655,915</b>	
20							
21	<b>TOTAL</b>	<b>Ofc. of the Attn. General</b>	<b>1,215.0</b>	<b>32,370,975</b>	<b>144,066,755</b>	<b>176,437,730</b>	

Program: Statewide Prosecution							
1	<b>Budget Entity: Prosecution of Multi-Circuit Crime</b>						
2		Brief Description of Entity: The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.					
3		Salaries & Benefits	63.50	4,092,633	394,497	4,487,130	Costs associated with salaries and benefits for 63.5 full-time equivalent (FTE) positions.
4		Statewide Prosecution		823,159	406,806	1,229,965	This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.
5		Risk Management Insurance		42,342	902	43,244	This category provides funding for the state self insurance program administered by the Department of Financial Services.
6		Lease/Purchase/Equipment		936		936	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7		Transfer/DMS/HR Services/Statewide Contract		23,138	2,025	25,163	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	<b>Total</b>	<b>Prosecution of Multi-Circuit Organized Crime</b>	<b>63.5</b>	<b>4,982,208</b>	<b>804,230</b>	<b>5,786,438</b>	
9	<b>TOTAL</b>	<b>Statewide Prosecution</b>	<b>63.5</b>	<b>4,982,208</b>	<b>804,230</b>	<b>5,786,438</b>	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Florida Elections Commission</b>						
1	<b>Budget Entity: Campaign Finance and Election Fraud Enforcement</b>					
2	Brief Description of Entity: The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.					
3	Salaries & Benefits	14.00		940,811	940,811	Costs associated with salaries and benefits for 14 full-time equivalent (FTE) positions.
4	Other Personal Services			76,354	76,354	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			267,735	267,735	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			10,000	10,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Trans To Div Adm Hearings			7,114	7,114	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
8	Contracted Services			17,533	17,533	Funds provided for repairs and maintenance, delivery services, consulting fees and legal fees and advertising.
9	Risk Management Insurance			27,091	27,091	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Transfer/DMS/HR Services/Statewide Contract			5,523	5,523	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	<b>Total Campaign Finance and Election Fraud Enforcement</b>	14.0	0	1,352,161	1,352,161	
9	TOTAL Florida Elections Comm.	14.0	0	1,352,161	1,352,161	
12	DEPARTMENT TOTAL	1,292.5	37,353,183	146,223,146	183,576,329	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
<b>Dept of Legal Affairs/Attorney General</b>							
1	2021	Administrative TF	LOF 04-217		To provide administrative support services to the department.	Overhead earned on Federal Grants, State agency contracts and intradepartmental trust funds.	\$4,930,726
2	2149	Crimes Compensation TF	LOF 02-95 FS 960.21	318.21; 775.0835; 938.03; 960.21	To provide for the payment of all necessary and proper expenses incurred by operation of the department and the payment of claims.	Fees from a mandatory \$50 court cost on criminal offenses, a 5% surcharge on criminal fines, offense fines, restitution and subrogation of the \$50 court costs. The clerk of the court retains \$1 as a service charge.	\$30,257,768
3	2202	Crime Stoppers TF	LOF 98-265; FS 16.555	16.555; 938.06	To award grants only to counties which are served by an official member of the Florida Association of Crime Stoppers and may only be used to support Crime Stoppers and the crime fighting programs.	Federal, state, private grants. \$20 surcharge assessed as a court cost to any fine prescribed by law for any criminal offense.	\$4,660,804
4	2261	Federal Grants TF	LOF 07-011		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Sources include federal grant funds, currently which are obtained directly from the Dept of Justice and the Dept of Health and Human Services.	\$53,503,249
5	2302	Florida Crime Prevention Training Institute Revolving TF	FS 16.54	16.54	To cover costs in establishing and conducting crime prevention training programs.	Funding sources include fees, grants, donations collected pursuant to 16.54 F.S.	\$693,876
	2339	Grants and Donations TF	FS 215.32	932.7055	Used as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	State/federal grants; public/corporate donations. proceeds the Florida Contraband Forfeiture Act	\$2,000,000
6	2438	Legal Services TF	FS 16.535	16.535	To provide legal services to agencies on a contractual basis.	Funding source is contracts for legal services with other state agencies.	\$29,145,273

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
		<b>Dept of Legal Affairs/Attorney General</b>					
7	2439	Legal Affairs Revolving TF	FS 16.53	16.53 895.09 501.2101	To provide funding for the investigation, prosecution, and enforcement by the Attorney General of the provisions of the Racketeer Influenced and Corrupt Organization, the Florida Deceptive and Unfair Trade Practices Act, the Florida False Claims Act, or state or federal antitrust laws.	Funding sources include fees, fines, forfeitures, settlements and judgments 16.53, 895.09, and 501.2101 F.S.	\$14,079,351
8	2492	Motor Vehicle Warranty TF	FS 681.117	681.117	To investigate motor vehicle disputes.	Funding source is the \$2.00 assessment fee on new/lease motor vehicles, 681.117 F.S. and penalties against manufacturers, 681.110 F.S.	\$2,075,568
9	2510	Operating TF	LOF 07-010		For use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.	Sources include state funds transferred in and other transferred funds that specifically support the program activities of the Office of Statewide Prosecution and the Medicaid Fraud Control Unit.	\$3,524,370
10	2511	Elections Commission TF	FS 106.24	106.24 99.092(1) 99.093(1) 105.031(1) 106.04(8) 106.07(8) 106.29(3)	Used by the Division of Elections and the Florida Elections Commission in order to carry out their statutory duties.	Funding sources include the election assessment (1% of annual salary of office sought and 3% for judges) and automatic fines for filing late campaign treasurer's reports.	\$1,352,161

## Community Issue Performance Evaluation

1. State Agency: Department of Legal Affairs, Office of the Attorney General

2. State Program (or Type of Program): Crime Prevention and Intervention Program

3. Project Title: Youth Crime Prevention and Intervention Program and Black-on-Black Crime Prevention Program

4. Recipient name and address: Urban League of Broward County, Inc., Lead Affiliate for the Florida Consortium of Urban Leagues and the Derrick Brooks Charities

Location county/counties: Pinellas, Tallahassee/Leon, Orange/Orlando, Miami, Jacksonville, Broward, Palm Beach, Tampa/Hillsborough

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: A private non-profit entity

6. <u>FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$2,870,247	\$0.00	\$2,870,247	ch. 2012-1334, 1333, O.A.G

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: To provide a statewide minority crime prevention and intervention program to deter young crime victims and their families, first time offenders, at-risk youth, and school dropouts from a life of crime.

9. Number of years this project has received state funding: approximately 26 years

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. This program is housed within the Office of the Attorney General, Bureau of Criminal Justice Programs. This section provides education on crime prevention and other various efforts to promote crime prevention throughout the state.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes, Through intervention and education recipients are reaching out to provide at-risk students and young adults the opportunities to turn their lives around and the opportunities to achieve a better life than one of crime.

12. What are the intended outcomes/impacts and benefits of the project? Better grades, decrease in school

dropout rates, positive attitudes, resistant to gang participation, crime free life. In all, to provide a better chance at being a productive member of society and providing a means to work towards dreams for a better life with sound goals and objectives.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

The entities collect sign-in sheets for each unit of deliverables which include signature, printed name, age, gender and ethnicity. The Program reached 57,162 community residents with specifics as noted in question #18.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Follow-up surveys and data are collected by a consulting company. This data is used to produce two yearly reports on the success and achievements of the program deliverables with some specifics noted under question #18.

Unit cost data (e.g., cost per unit produced); Enumerate:

At this time the unit cost data has not been a major part of the reporting, while expenses are being submitted as part of the reporting, the actual cost analysis of the expenses, as they relate to the deliverables have not reached that point at this time. The program has continued to work and strive to provide better reporting and accountability regarding expenditures and deliverables

Other (Explain): None

14. How is program data collected and has it been independently validated for accuracy and completeness?

The data is collected from each of the affiliates and reported to the Urban League of Broward County, the lead affiliate. This information is transferred to Q-Q Consultants, an independent company, analyzed, and reported in two reports that are provided to the OAG every six months.

15. Is there an executed contract between the agency and the recipient? YES

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency

and the recipient? YES

**17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN**

**AND SPECIFY):** The major portion of the deliverables, appear to be very labor intense and require contracted services to complete the deliverables. Compared to the Crime Stoppers program with salaries topped at 30-35%, the grant to the Urban League indicates the salaries are charged only 5% of the grant and operating expenses are charged only 2% of the grant funds. The majority, 93%, of the grant funds are used to provide the deliverables as noted in the grant

**18. Based on performance data, is this project meeting the expected outputs and having the intended**

**outcomes? (Explain):** Yes. The program reached 81% of Black youth. The target grade levels reached were 54% in Middle Schools and 40% in High Schools. Of the youths targeted in reading skills, 75% maintained a "C" or above on their report card; math skills were at 63%; science skills were at 64%; and language arts skills were at 57%. The report card grades indicated an improvement of 43% in reading, 35% in math, 42% in reading and 57% in language arts. Those participating in the surveys indicated that a majority, 76%, reported 38% had made a fair amount of positive changes in their lives, and 38% had also made a great deal of positive changes in their lives. These changes included making better choices, stopped stealing, improved academic performance, decreased behavioral issues while in school and had adopted a more positive attitude.

Workshops on gangs and their impact resulted in 28% saying the workshops helped them to be able to resist gangs a fair amount, while 42% said it helped them a great deal.

The employability skills workshops provided a very positive outcome with 81% learning how to complete an employment application; 86% learned tips for how to interview for a job; 96% learned proper hygiene and grooming for jobs and job interviews; 94 % learned proper work behavior; and 83% learned trends in the jobs market and career choices.

While the above are but a few of the positive outcomes this program is providing to various communities throughout Florida, the long term effect will be felt for many years to come in the form of productive, educated, and self-sufficient citizens.

**19. Describe how the information upon which the answer above is based was obtained and validated:** The

information provided above was obtained from the "Program Evaluation Report" for contract year 2011-2012. Its further validation will be in the form of support documents that will be reviewed during the on-site performance review scheduled before June 30, 2013.

**20. How much additional funding or matching funding from non-state sources is available for this project**

**and what are the sources?** While the Urban League of Broward County, raises funds, and has various other grants, from Broward County, Federal Government grants and other State grants, there is no match required for this project that I am familiar with. However, based on the yearly Program Evaluation Report , Contract Year 2011-2012, the program secured in-kind support totaling \$323,096 which included media (e.g. PSAs, radio advertisements, etc.), volunteer hours, and business related

items (e.g., supplies, facility and equipment, food, etc.)

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Program Evaluation Report, Contract Year 2011-2012  
Audit Report available for Year Ended June 30, 2012

22. Provide any other information that can be used to evaluate the performance of this project: Quarterly Reports – 2011-2012

23. CONTACT INFORMATION for person completing this form:

Name: Edna Smith

Title: Program Administrator

Phone number and email address: Phone (850) 414-3357: Email Address: [edna.smith@myfloridalegal.com](mailto:edna.smith@myfloridalegal.com)

Date: January 7, 2013

## Community Issue Performance Evaluation

1. State Agency: Department of Legal Affairs

2. State Program (or Type of Program): The Florida Council Against Sexual Violence (FCASV) is a statewide nonprofit organization committed to victims and survivors of sexual violence and the sexual assault crisis programs who serve them.

3. Project Title: Florida Council Against Sexual Violence (FCASV)

4. Recipient name and address: 1820 East Park Avenue, Suite 100, Tallahassee, Florida 32301-2874

Location county/counties: Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Private not for profit

<u>6. FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$500,000	\$0	\$500,000	1332

7. FY 2012-13 GAA proviso specifically associated with the project (if any): The recurring funds in Specific Appropriation 1332 are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

8. Project Purpose/Description: At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

9. Number of years this project has received state funding: Pursuant to Chapter 2005-70, Laws of Florida, line 1276A, the funding started in the 2005 funding cycle.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes, the Attorney General's Office, through the Division of Victim Services, and Criminal Justice Programs, manages various programs to assist victims of crime.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? Yes.

(Explain): The funding offers needed resources to provide sexual battery recovery services to primary and secondary victims of sexual battery served by certified rape crisis centers.

12. What are the intended outcomes/impacts and benefits of the project? FCASV has entered into sub-contracts with thirty certified rape crisis centers that provide services to sexual assault victims. Through these subcontracts 1,875 victims will be served during the 2012-2013 fiscal year. Each sub-contracted agency has individual performance expectations in order to meet the total victims served for the project.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? FCASV shall provide the Office of the Attorney General, Bureau of Advocacy and Grants Management with quarterly reports, which shall verify payments to the sub-recipient agencies as outlined in agreement, and demonstrate the funds are being used for the purpose as intended as specified in the agreement. The financial information is accompanied by appropriate financial documentation to support the expenses. Also, the performance information provided is detailed by each sub-recipient and compared to the performance expectations outlined in the agreement. All of the information provided in the reports is reviewed by staff in the Bureau of Advocacy and Grants Management.

15. Is there an executed contract between the agency and the recipient? Yes

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services?

(EXPLAIN AND SPECIFY): The costs associated with the project fund, in large part, portions of staff salary expenses that provide services to crime victims at each of the sub-contracted agencies. Each of the sub-contractor budgets have been reviewed by Bureau of Advocacy and Grants Management staff. All the expenses listed in the budgets are allowable and reasonable compared to other similar types of service providers.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, the project is currently meeting the performance expectations outlined in the agreement. The first quarter performance report demonstrated

that 864 victims were served between July 1, 2012 and September 30, 2012. This exceeds the performance expectation of 450 victims for the first quarter.

19. Describe how the information upon which the answer above is based was obtained and validated: The information above was received, from FCASV, in the required report documenting the financial and programmatic activities for the first quarter.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None, there is not a matching requirement for this funding.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): None

22. Provide any other information that can be used to evaluate the performance of this project:  
None

23. CONTACT INFORMATION for person completing this form:

Name: Christina Harris

Title: Chief, Bureau of Advocacy and Grants Management

Phone number and email address: 850-414-3300, christina.harris@myfloridalegal.com

Date: 1/7/2013

## Community Issue Performance Evaluation

1. State Agency: Department of Legal Affairs

2. State Program (or Type of Program): Adults Mankind is a Minority Crime Prevention Program that is designed to serve and assist at-risk youths between the ages of 15 to 21, targeting low-income neighborhoods, in comprehensive life skills/employability and on-the-job training, and job placement.

3. Project Title: Adults Mankind, Inc.

4. Recipient name and address: 4343 West Flagler Street, #300, Miami, Florida 33134

Location county/counties: Miami-Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Private not for profit

<u>6. FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	<b>GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)</b>
\$950,000	\$0	\$950,000	1334

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: This program is an early prevention and intervention/diversionary program that operates by providing job training and placement, vocational training and job shadowing to youth. The youth targeted for this program are considered to be at low risk of entering the juvenile justice system or who are diverted for non-judicial handling. Participation in the program is voluntary and youth typically have experienced a history of low grades or have dropped out of school.

9. Number of years this project has received state funding: Pursuant to Chapter 2005-70, Laws of Florida, line 1277, the funding started in the 2005 funding cycle.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. One of the core functions as directed by the legislature has been to provide education on crime prevention and other various efforts to promote crime prevention throughout the state.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? Yes

(Explain): . Through intervention and education recipients are reaching out to provide at-risk students and young adults the opportunities to better their life and reduce the probability of turning to crime.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcome is to target at-risk youths between the ages of 15 and 21 not receiving life skills and employability skills training. This training has demonstrated that at least 85 percent of the participants improve social values and increase their personal pre-employment skills when measured by a pre-test and post-test.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data: Number of clients served, students educated, number of youth employed

Outcome data: Improved social value based on pre and post tests

Unit cost data The unit cost of Adults Mankind is estimated at \$1,862 per client based on the prior year number of youths served.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Agency is required to report quarterly on the number of at risk youth being served.

15. Is there an executed contract between the agency and the recipient? Yes

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): To our knowledge there is no similar program to which to make a comparison.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, the project is currently meeting the performance expectations

outlined in the agreement.

19. Describe how the information upon which the answer above is based was obtained and validated: The project continues to meet the performance expectations contracted for and validated by the registration data provide to the agency and by site visits by grant management staff.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None, there is not a matching requirement for this funding.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Site visit in 2012 by agency staff.

22. Provide any other information that can be used to evaluate the performance of this project:  
None

23. CONTACT INFORMATION for person completing this form:

Name: John L. Hamilton

Title: Director of Administration

Phone number and email address: 850-414-3300, [john.hamilton@myfloridalegal.com](mailto:john.hamilton@myfloridalegal.com)

Date: 1/14/2013

## Community Issue Performance Evaluation

1. State Agency: Department of Legal Affairs

2. State Program (or Type of Program): Community Coalition is a Minority Crime Prevention Program that serves minority or at risk youth between the ages of 16 to 21. The program targets older youths that currently exhibit signs of community or school troubles.

3. Project Title: Community Coalition, Inc.

4. Recipient name and address: 2100 Coral Way, Suite 402, Miami, Florida 33145

Location county/counties: Miami-Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Private not for profit

<u>6. FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	<b>GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)</b>
\$950,000	\$0	\$950,000	1334

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: This program is an early prevention and intervention/diversionary program that operates by providing job training and placement, vocational training and job shadowing to youth. The youth targeted for this program are considered to be at low risk of entering the juvenile justice system or who are diverted for non-judicial handling. Participation in the program is voluntary and youth typically have experienced a history of low grades or have dropped out of school.

9. Number of years this project has received state funding: Pursuant to Chapter 2005-70, Laws of Florida, line 1277, the funding started in the 2005 funding cycle.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. One of the core functions as directed by the legislature has been to provide education on crime prevention and other various efforts to promote crime prevention throughout the state.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? Yes

(Explain): Through intervention and education recipients are reaching out to provide at-risk students and young adults the opportunities to better their life and reduce the probability of turning to crime.

What are the intended outcomes/impacts and benefits of the project? Community Coalition designed to assist at risk youths with tutoring, employability skills and on-the-job training, and direct job placement. They also assist by offering study courses for individuals who have not attained their high school diploma. This program provides services to target the needs of youth who are involved in the juvenile justice system or are at risk of becoming involved due to various high risk criteria. The focus of the program is to reduce juvenile crime by training the youth for the world of work. The program provides a pre-vocational assessment in order to determine the level of need of each participant, and then helps the youth focus on their futures through counseling and training in employment skills.

12. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data: number of clients served, students educated, number of youth employed

X Outcome data: Improved social value based on pre and post tests

X Unit cost data: The unit cost of Community Coalition is estimated at \$2,375 per client based on the prior year number of youths served.

□ Other (Explain):

13. How is program data collected and has it been independently validated for accuracy and completeness? Agency is required to report quarterly on the number of at risk youth being served.

14. Is there an executed contract between the agency and the recipient? Yes

15. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

16. How do the unit costs compare to those of comparable or alternative projects or services?  
(EXPLAIN AND SPECIFY): To our knowledge there is no similar program to which to make a

comparison.

17. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, the project is currently meeting the performance expectations outlined in the agreement.

18. Describe how the information upon which the answer above is based was obtained and validated: The project continues to meet the performance expectations contracted for and validated by the registration data provide to the agency and by site visits by grant management staff.

19. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None, there is not a matching requirement for this funding.

20. List any audits or evaluative reports that have been published for this project (including website links, if available): Site visit in 2012 by agency staff.

21. Provide any other information that can be used to evaluate the performance of this project:  
None

22. CONTACT INFORMATION for person completing this form:

Name: John L. Hamilton

Title: Director of Administration

Phone number and email address: 850-414-3300, [john.hamilton@myfloridalegal.com](mailto:john.hamilton@myfloridalegal.com)

Date: 1/14/2013

**Department of Juvenile Justice**  
**Legislative Budget Request for FY 2013-2014**  
**Implementation of Juvenile Justice Reform - Roadmap to System Excellence**

- Realign budget from underutilized Residential beds to front end services - \$6.6 million: Request is to redirect savings from a reduction in non-secure commitment beds to meet higher priority needs in prevention, education, health services, and community based services.
  1. \$3,317,627 to strengthen Prevention services in order to prevent and divert more youth from entering the juvenile justice system. Includes a Prevention Referral Network.
  2. \$959,488 to improve the health and mental health needs of youth. Includes trauma informed care, psychiatric consultation, and contract clinical specialists.
  3. \$935,042 to enhance educational services to our youth. Includes on-line vocational and post-secondary classes, internet based testing, and regional staff to work with local school districts.
  4. \$618,750 to ensure gender specific services for Miami-Dade County.
  5. \$773,574 to maintain vacant residential facilities until they are reassigned or sold.
- \$898,300 to increase the state's share of the cost of detention and reduce the counties share in-line with current utilization.
- \$219,110 and three (3) new positions to strengthen DJJ's procurement, contract monitoring, and quality improvement practices and processes. DJJ currently procures over \$300 million annually in private contractual services.
- \$5.6 million in repair and maintenance construction projects to address the most critical health and safety issues within our state juvenile facilities.
- FY 2013-14 LBR Request reflects a \$17.5 million or 3.35% increase over the FY 2012-13 Approved Operating Budget. The vast majority of the increase is fixed capital outlay.

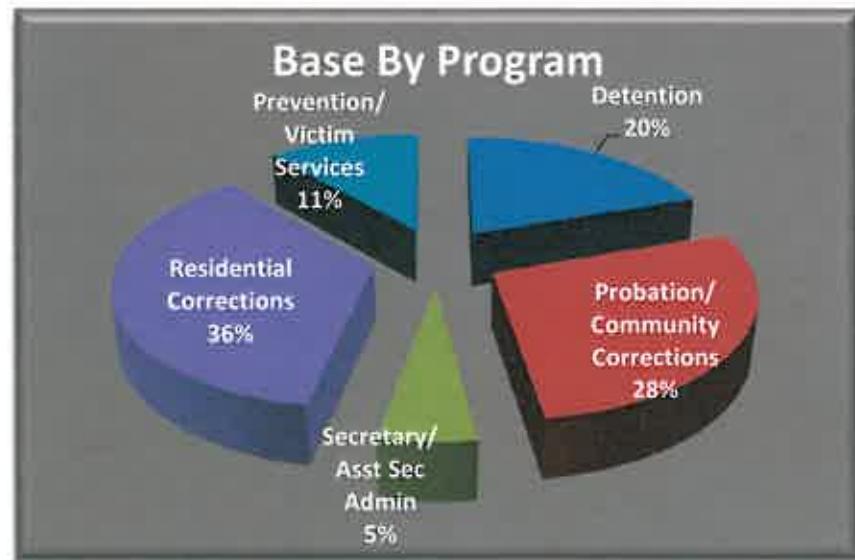
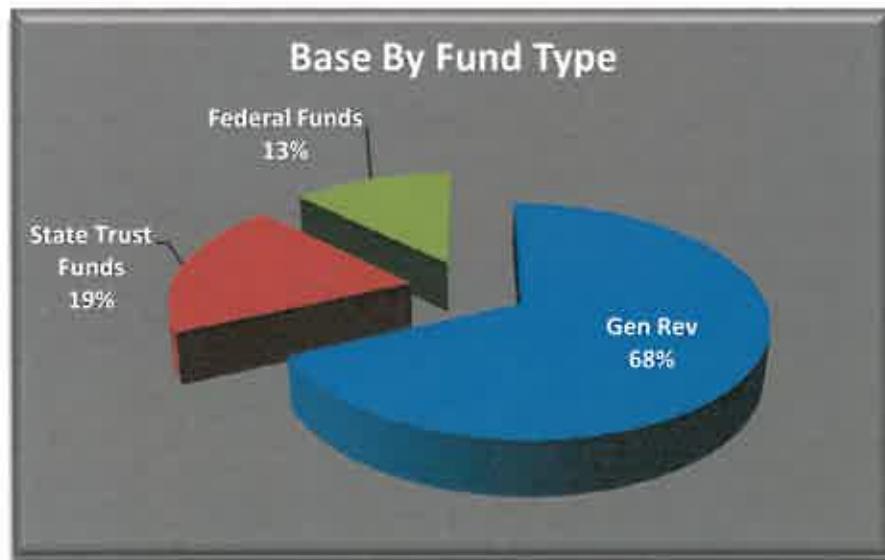
	FY 2012-13 <u>Budget</u>	FY 2013-14 <u>LBR Request</u>	Difference	Percent <u>Change</u>
Prevention	60,938,161	68,894,257	7,956,096	13.06%
Detention	101,882,641	102,265,545	382,904	.38%
Probation	146,274,180	141,378,675	(4,895,505)	(3.35%)
Residential	183,193,476	178,093,070	(5,100,406)	(2.78%)
Ex Dir/IT	26,639,063	28,824,756	2,185,693	8.20%
FCO	<u>3,606,244</u>	<u>20,599,061</u>	<u>16,992,817</u>	<u>471.21%</u>
<b>Total</b>	<b>522,533,765</b>	<b>540,055,364</b>	<b>17,521,599</b>	<b>3.35%</b>

**Department of Juvenile Justice**  
**Fiscal Year 2013-14 Base Budget Review - Agency Summary**

The Department of Juvenile Justice mission is to increase public safety by reducing juvenile delinquency through prevention, intervention and treatment services.

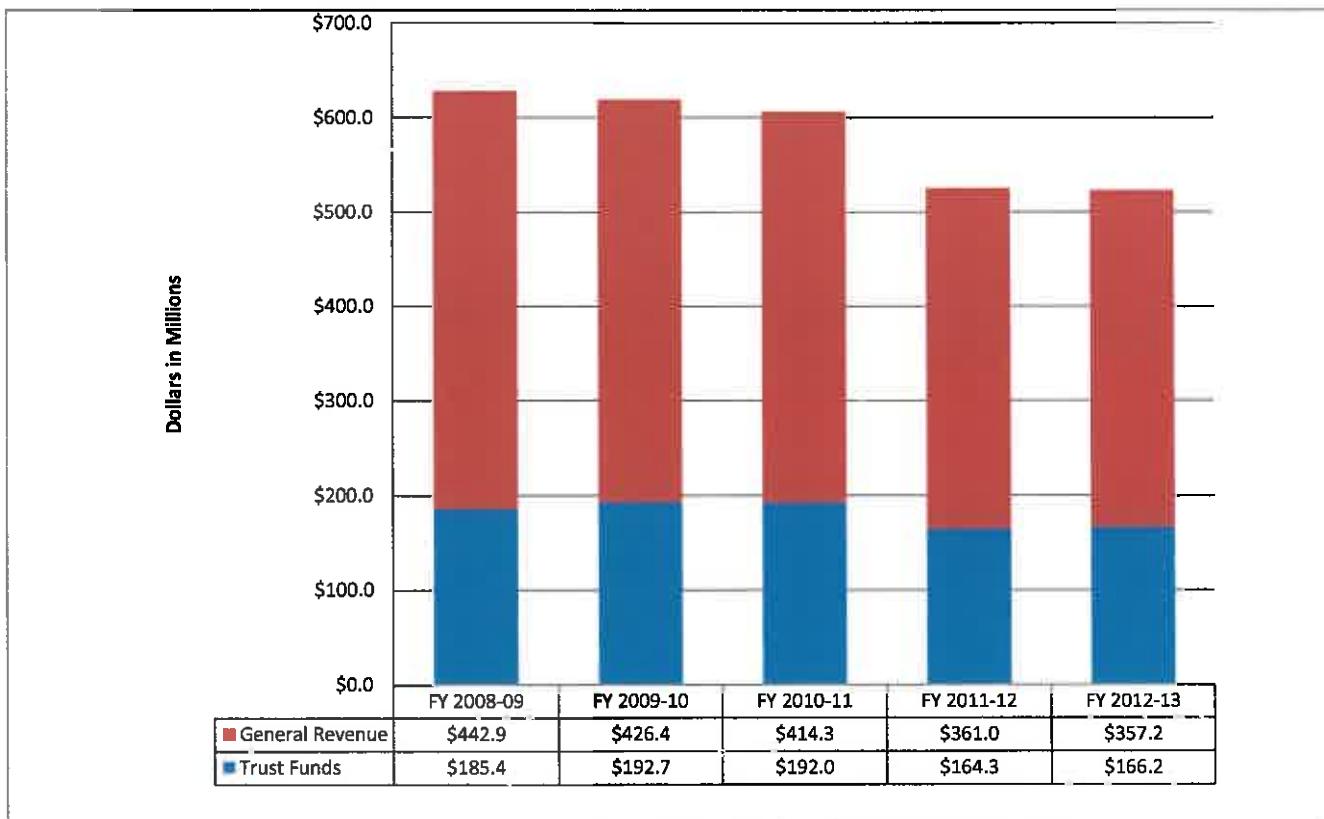
	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>3,500.5</b>	<b>519,263,882</b>	<b>4,050,000</b>	<b>523,313,882</b>

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653
2	Probation/ Community Corrections	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620
3	Secretary/ Asst Sec Admin	286.0	22,571,305	4,053,641	216,247	26,841,193
4	Residential Corrections	359.0	141,735,282	1,712,215	42,429,217	185,876,714
5	Prevention/ Victim Services	17.0	29,407,709	17,194,842	12,321,706	58,924,257
6	<b>Total</b>	<b>3,500.5</b>	<b>354,436,653</b>	<b>100,827,080</b>	<b>65,654,704</b>	<b>520,918,437</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Juvenile Justice Funding History

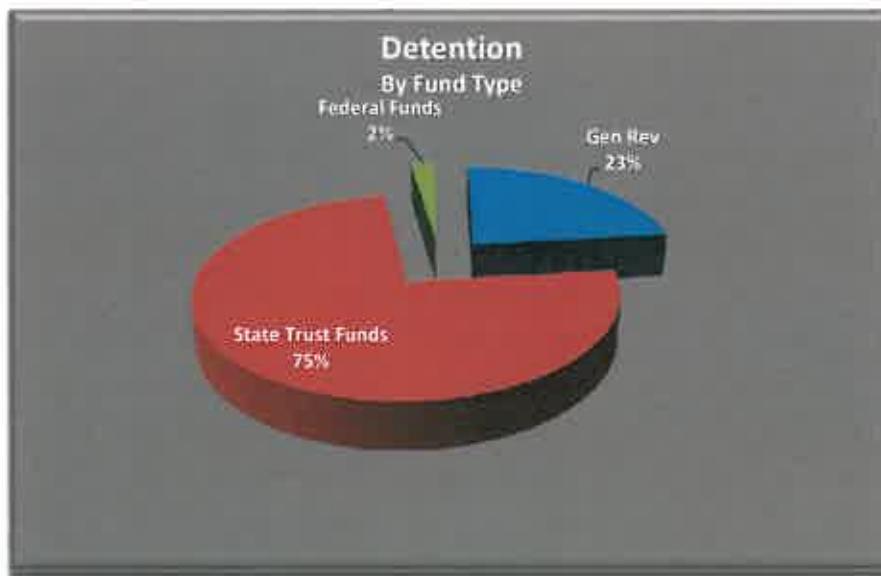


## Detention FY 2013-14 Base Budget Summary

### Program Description

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings, and for youth who are awaiting placement in residential commitment programs.

Program Funding Overview		Base Budget FY 2013-14				
	Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention Centers	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653
2	Program Total	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653

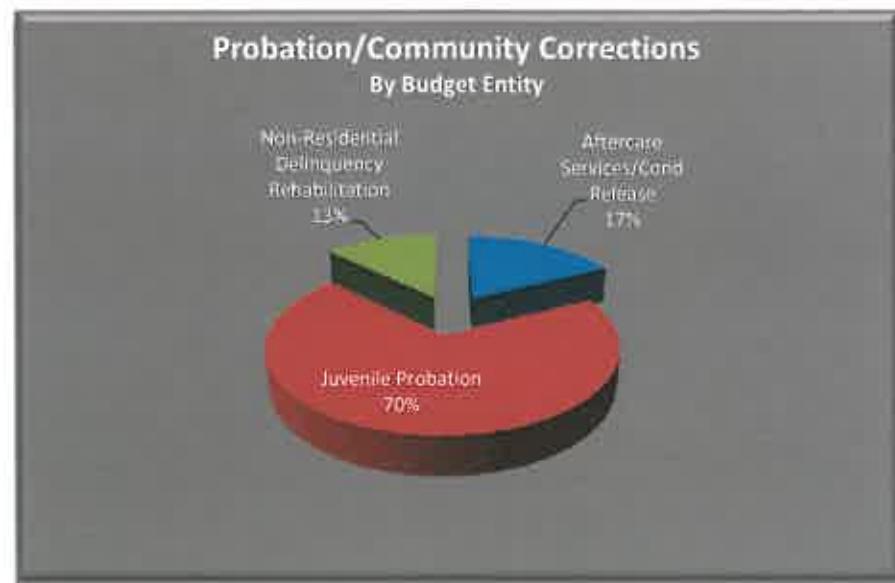
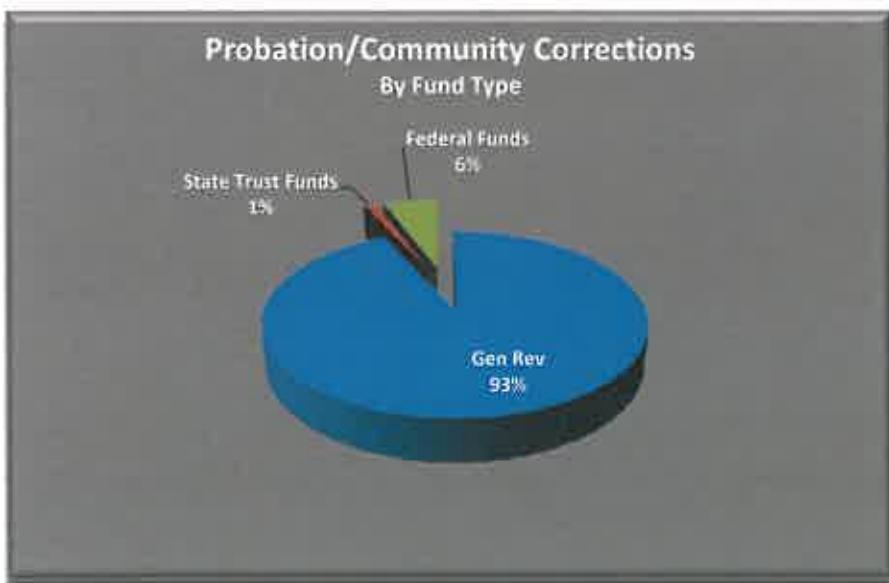


## Probation/Community Corrections FY 2013-14 Base Budget Summary

### Program Description

The Juvenile Probation Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.

Program Funding Overview		Base Budget FY 2013-14				
	Probation/Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Aftercare Services/Conditional Release	24.0	24,342,148	1,521,785	992	25,864,925
2	Juvenile Probation	1,335.5	94,161,451	106,680	8,230,237	102,498,368
3	Non-Residential Delinquency Rehabilitation	0.0	18,577,862	18,462	81,003	18,677,327
4	Program Total	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620

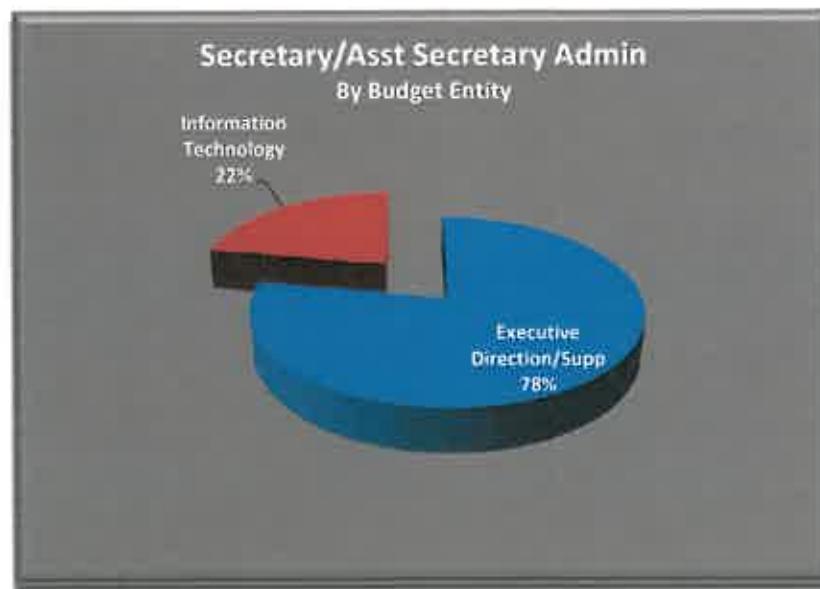
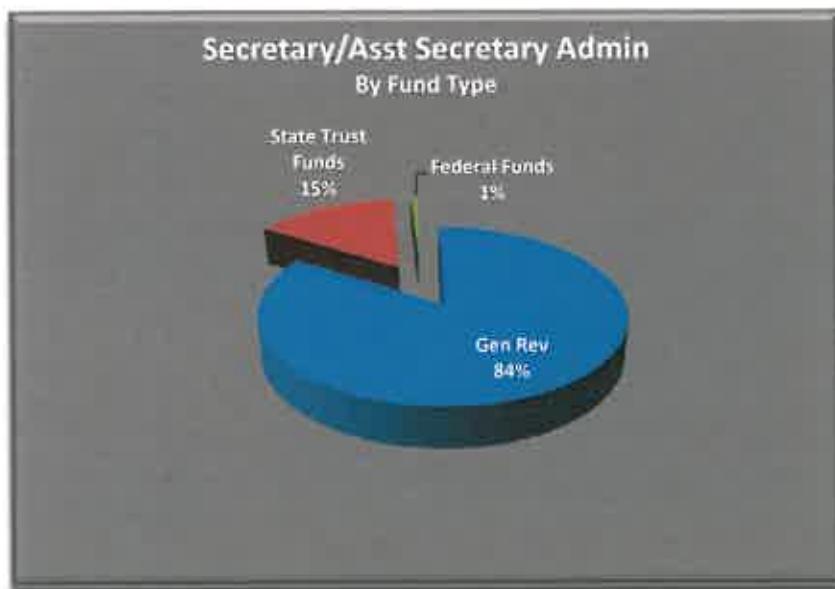


## Secretary/Asst Secretary Administration FY 2013-14 Base Budget Summary

### Program Description

Provides executive leadership, program direction and support services (such as budget, accounting, etc.) to all entities of the department.  
Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.

Program Funding Overview		Base Budget FY 2013-14			
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds
1	Executive Direction/Supp	226.5	16,633,917	4,053,641	216,247
2	Information Technology	59.5	5,937,388		5,937,388
3	Program Total	286.0	22,571,305	4,053,641	216,247
					26,841,193

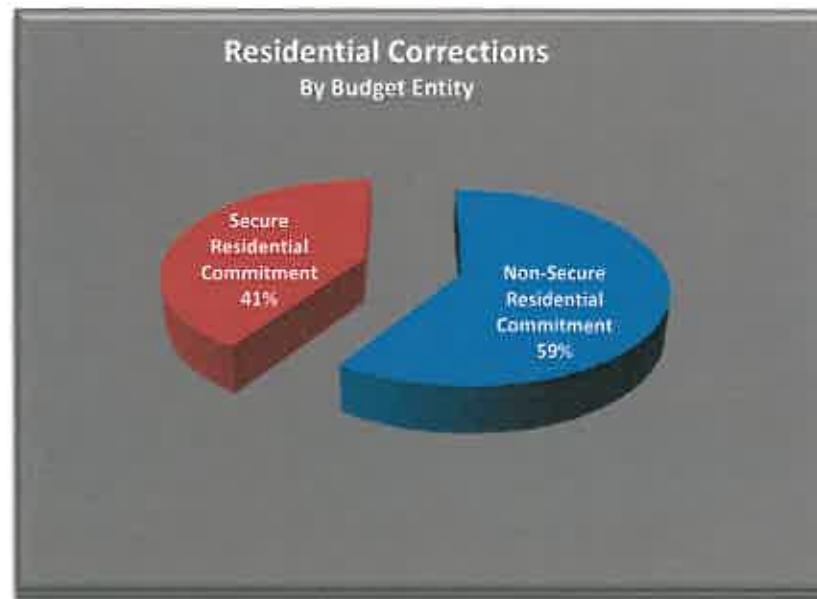
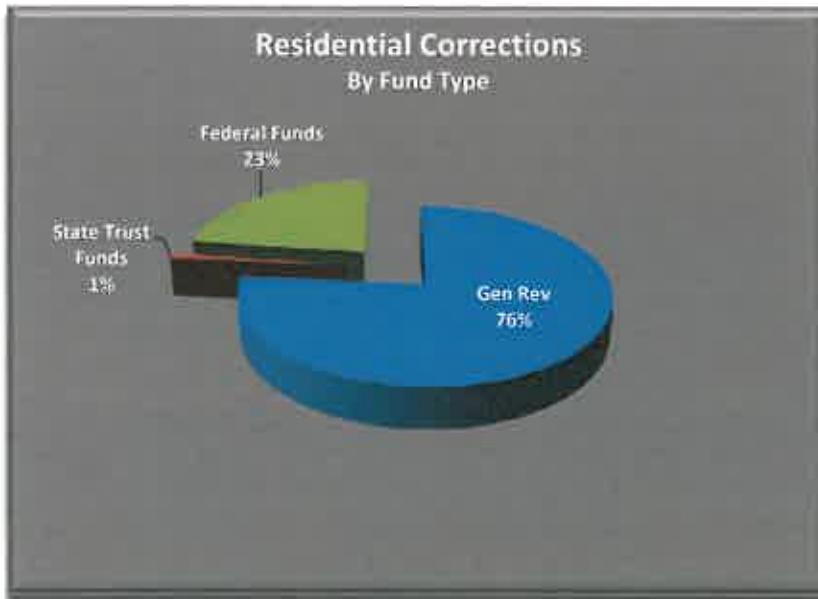


## Residential Corrections FY 2013-14 Base Budget Summary

### Program Description

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety.

Program Funding Overview		Base Budget FY 2013-14				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	122.0	103,403,990	680,538	6,114,667	110,199,195
2	Secure Residential Commitment	237.0	38,331,292	1,031,677	36,314,550	75,677,519
3	Program Total	359.0	141,735,282	1,712,215	42,429,217	185,876,714

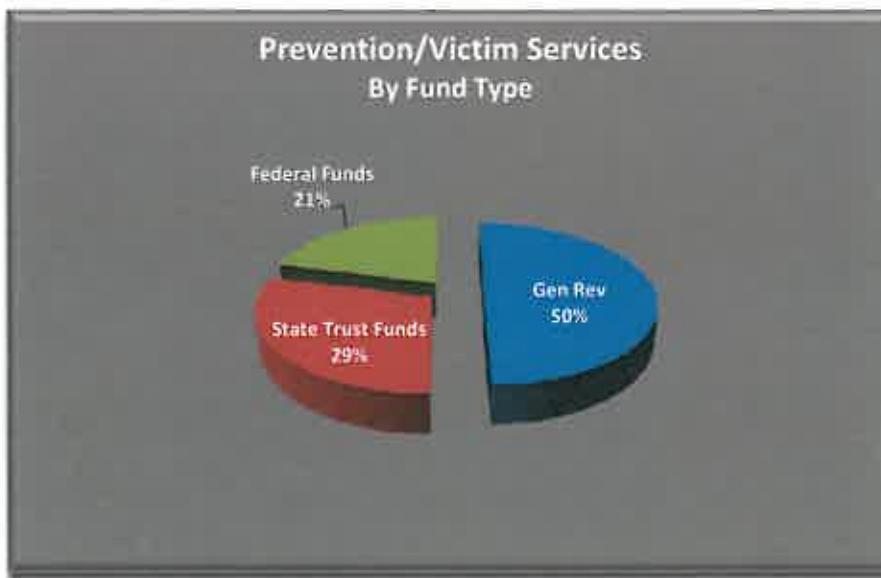


## Prevention/Victim Services FY 2013-14 Base Budget Summary

### Program Description

Prevention and Victim Services provide programs for prevention and diversion programs statewide.

Program Funding Overview		Base Budget FY 2013-14				
	Prevention/Victim Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention/Diversion	17.0	29,407,709	17,194,842	12,321,706	58,924,257
2	Program Total	17.0	29,407,709	17,194,842	12,321,706	58,924,257



## Programs & Services Descriptions

### A Program : Juvenile Detention

#### **Budget Entity/Service: Detention Centers**

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 21 Florida counties and serve youth statewide.

### B Program : Probation/Community Control

#### **Budget Entity/Service: Aftercare Services/Conditional Release**

The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.

#### **Budget Entity/Service: Juvenile Probation**

The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.

#### **Budget Entity/Service: Non-Residential Delinquency Rehabilitation**

Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.

## Programs & Services Descriptions

### C Program : Secretary/Asst. Secretary Administrative Services

#### **Budget Entity/Service: Executive Direction and Support Services**

Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.

#### **Budget Entity/Service: Information Technology**

Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.

### D Program : Residential Corrections

#### **Budget Entity/Service: Non-Secure Residential Commitment**

Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services. Currently 95% of the residential beds are privately operated. With the closure of the remaining 5 (4 non-secure) state facilities by June 30, 2013, 100% of the beds will be privately-operated.

## Programs & Services Descriptions

### **Budget Entity/Service: Secure Residential Commitment**

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders. Currently 95% of the residential beds are privately operated. With the closure of the remaining 5 (1 secure) state facilities by June 30, 2013, 100% of the beds will be privately-operated.

### **E Program : Prevention/Victims Services**

#### **Budget Entity/Service: Delinquency Prevention/Diversion**

Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>Program: Juvenile Detention</b>						
1	<b>Budget Entity: Detention</b>					
2	Brief Description of Entity: The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 21 Florida counties and serve youth statewide.					
3	Salaries & Benefits	1,479.0	11,266,705	56,443,533	67,710,238	Costs associated with salaries and benefits for 1,479 full-time equivalent (FTE) positions.
4	Other Personal Services		269,707	2,336,221	2,605,928	Provides funding for the services rendered by a person who is not filling an established position and for the purchase of medical and mental health services.
5	Expenses		1,614,497	6,058,616	7,673,113	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		10,771	214,881	225,652	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		335,753	2,379,831	2,715,584	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Legis Init/Reduc Juv Crime		179,110		179,110	This category provides funding for mental health services provided for detained youth.
9	G/A-Fiscal Constrain Counties		3,883,853		3,883,853	Provides payments for fiscally contrained counties.
10	Contracted Services		564,783	1,653,481	2,218,264	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
11	G/A-Contracted Services		4,790,024	4,724,962	9,514,986	This category is used to fund services rendered by non-state entities.
12	Risk Management Insurance		628,007	4,160,125	4,788,132	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Lease/Purchase/ Equipment		12,457	220,536	232,993	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Contrct		85,229	402,571	487,800	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	<b>Total - Detention</b>	<b>1,479.0</b>	<b>23,640,896</b>	<b>78,594,757</b>	<b>102,235,653</b>	
16						
17	<b>TOTAL Juvenile Detention</b>	<b>1,479.0</b>	<b>23,640,896</b>	<b>78,594,757</b>	<b>102,235,653</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>Program: Probation &amp; Community Corrections</b>						
<b>1 Budget Entity: Aftercare Services - Conditional Release</b>						
2	Brief Description of Entity: The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.					
3	Salaries & Benefits	24.0	1,077,635	2,735	1,080,370	Costs associated with salaries and benefits for 24 full-time equivalent (FTE) positions.
4	Expenses		119,148		119,148	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Legis Init/Reduc Juv Crime		451,630		451,630	This category provides funding to <b>Homebuilders Institute, Inc.</b> for vocational training services for youth in residential programs in Circuits 9 & 13.
6	Contracted Services		1,714		1,714	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
7	G/A-Contracted Services		18,285,232	1,520,027	19,805,259	This category is used to fund aftercare/conditional services provided by non-state entities.
8	Prodigy		4,400,000		4,400,000	<b>Prodigy</b> provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).
9	Tr/DMS/HR Svcs/Stw Contrct		6,789	15	6,804	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	<b>Total - Aftercare Services - Conditional Release</b>	<b>24.0</b>	<b>24,342,148</b>	<b>1,522,777</b>	<b>25,864,925</b>	
<b>1 Budget Entity: Juvenile Probation</b>						
2	Brief Description of Entity: The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.					
3	Salaries & Benefits	1,335.5	54,005,537	7,695,161	61,700,698	Costs associated with salaries and benefits for 1335.5 full-time equivalent (FTE) positions.
4	Other Personal Services		1,428,896		1,428,896	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		7,665,187	537,635	8,202,822	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		68,687		68,687	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
7	Juvenile Redirections		15,364,831		15,364,831	Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.
8	Contracted Services		995,862	70,346	1,066,208	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
9	G/A-Contracted Services		13,298,354	14,813	13,313,167	This category is used to fund assessments and screenings, juvenile assessment centers, diversion services and case management services provided by non-state entities.
10	Risk Management Insurance		579,201		579,201	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Lease/Purchase/ Equipment		391,076		391,076	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Tr/DMS/HR Svcs/Stw Contract		363,820	18,962	382,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	<b>Total - Juvenile Probation</b>	<b>1,335.5</b>	<b>94,161,451</b>	<b>8,336,917</b>	<b>102,498,368</b>	
1	<b>Budget Entity: Non-Residential Delinquency Rehabilitation</b>					
2	Brief Description of Entity: Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversions. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.					
3	Legis Init/Reduc Juv Crime		184,317		184,317	This category provides funding to New Horizons Community Mental Health Center, Inc. for mental health and substance abuse services.
4	G/A-Contracted Services		18,393,545	99,465	18,493,010	Provides treatment to less serious offenders who are sentenced to supervision at home or a location that is not a residential facility.
5	<b>Total Non-Residential Delinq. Rehab. Program</b>		<b>18,577,862</b>	<b>99,465</b>	<b>18,677,327</b>	
6						
7	<b>TOTAL Probation and Community Corrections</b>	<b>1,359.5</b>	<b>137,081,461</b>	<b>9,959,159</b>	<b>147,040,620</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>Program: Office of the Secretary/Asst. Secretary for Administration Services</b>						
<b>1 Budget Entity: Executive Direction and Support Services</b>						
2	Brief Description of Entity: Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.					
3	Salaries & Benefits	226.5	12,541,107	417,248	12,958,355	Costs associated with salaries and benefits for 226.5 full-time equivalent (FTE) positions.
4	Other Personal Services		161,156	84,053	245,209	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		2,334,412	969,054	3,303,466	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		32,841		32,841	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		414,714		414,714	This category provides funding for the purchase of vehicles.
8	Trans to Div Administration Hearings		19,725		19,725	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
9	Contracted Services		547,208	654,467	1,201,675	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
10	G/A-Contracted Services		241,169	2,139,189	2,380,358	This category is used to fund core training services required to be completed by direct care staff.
11	Risk Management Insurance		146,230		146,230	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	Lease/Purchase/ Equipment		59,032		59,032	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Tr/DMS/HR Svcs/Stw Contract		67,149	3,973	71,122	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Tr/DMS/HR Svcs/Stw Contract		69,174	1,904	71,078	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	<b>Total Executive Direction and Support Services</b>	<b>226.5</b>	<b>16,633,917</b>	<b>4,269,888</b>	<b>20,903,805</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Information Technology</b>						
2	Brief Description of Entity: Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.					
3	Salaries & Benefits	59.5	3,339,341		3,339,341	Costs associated with salaries and benefits for 59.5 full-time equivalent (FTE) positions.
4	Expenses		1,833,643		1,833,643	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Operating Capital Outlay		48,866		48,866	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	Contracted Services		313,377		313,377	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
7	Risk Management Insurance		11,463		11,463	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Lease/Purchase/ Equipment		13,315			This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Tr/DMS/HR Svcs/Stw Contrct		17,556		17,556	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Southwood SRC		8,198		8,198	Information technology services provided by the Southwood Resource Center.
11	Northwood SRC		351,629		351,629	Information technology services provided by the Northwood Resource Center.
12	<b>Total Information Technology</b>	<b>59.5</b>	<b>5,937,388</b>	<b>0</b>	<b>5,937,388</b>	
13						
14	<b>TOTAL Office of the Secretary/ Asst. Sec. for Admin. Svcs.</b>	<b>286.0</b>	<b>22,571,305</b>	<b>4,269,888</b>	<b>26,841,193</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>Program: Residential Corrections Program</b>						
<b>1 Budget Entity: Non-Secure Residential Commitment</b>						
2	Brief Description of Entity: Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services.					
3	Salaries & Benefits	122.0	6,101,273	3,035,757	9,137,030	Costs associated with salaries and benefits for 122 full-time equivalent (FTE) positions.
4	Other Personal Services		103,278	31,862	135,140	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		982,443	612,144	1,594,587	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			21,231	21,231	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		379,936	287,732	667,668	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Acquisition/Motor Vehicles		44,571		44,571	This category provides funding for the purchase of vehicles.
9	Contracted Services		571,025	3,648	574,673	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
10	G/A-Contracted Services		91,620,239	2,736,261	94,356,500	This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.
11	Risk Management Insurance		1,105,948	65,503	1,171,451	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	G/A-Wilderness Ther Cr Sc		2,405,536		2,405,536	This category is used to fund long-term residential services for emotionally disturbed youth.
13	Lease/Purchase/ Equipment		8,752		8,752	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Contrct		80,989	1,067	82,056	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	<b>Total Non-Secure Residential Commitment</b>	<b>122.0</b>	<b>103,403,990</b>	<b>6,795,205</b>	<b>110,199,195</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Secure Residential Commitment</b>					
2	Brief Description of Entity: Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders.					
3	Salaries & Benefits	237.0	13,482,011	2,832,659	16,314,670	Costs associated with salaries and benefits for 237 full-time equivalent (FTE) positions.
4	Other Personal Services		137,431	24,103	161,534	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,605,719	178,003	1,783,722	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			123,873	123,873	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		159,687	355,044	514,731	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Juvenile Facility-Lease Purchase		1,806,244		1,806,244	This category is a debt service appropriation category. Budget covers the debt service payment for the St. Johns Residential facility (aka Hastings).
9	G/A-Cont Svcs/Okeechobee		6,385,963	2,578,361	8,964,324	This category provides funding for the operations at the Okeechobee Training School for a high-risk residential program for serious and/or chronic male offenders.
10	Contracted Services		596,426	44,448	640,874	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
11	G/A-Contracted Services		11,984,674	31,192,286	43,176,960	This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.
12	Risk Management Insurance		1,953,252		1,953,252	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Lease/Purchase/ Equipment		44,966		44,966	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Contract		174,919	17,450	192,369	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	<b>Total Secure Residential Commitment</b>	<b>237.0</b>	<b>38,331,292</b>	<b>37,346,227</b>	<b>75,677,519</b>	
16						
17	<b>TOTAL Residential Corrections</b>	<b>359.0</b>	<b>141,735,282</b>	<b>44,141,432</b>	<b>185,876,714</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>Program: Delinquency Prevention and Victim Services</b>						
<b>1 Budget Entity: Delinquency Prevention and Diversion</b>						
2	Brief Description of Entity: Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.					
3	Salaries & Benefits	17.0	625,726	511,467	1,137,193	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4	Other Personal Services		287,192	328,639	615,831	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		233,083	350,480	583,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	G/A-Invest in Children			412,903	412,903	Funding is supported by the purchase of the Invest in Children's license tag and is used to fund local prevention programs.
7	Operating Capital Outlay			24,900	24,900	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	PACE Centers		7,666,517	3,290,514	10,957,031	Funding supports the PACE Centers for Girls - a gender-specific intervention program integrating counseling and education, aimed at keeping adolescent girls out of the juvenile system.
9	Legis Init/Reduc Juv Crime			827,920		827,920 This category provides \$650,415 to fund Operation PAR Inc. and \$177,505 to fund the Department of Military Affairs (Youth Challenge Academy) for prevention and diversion services which includes substance abuse, mental health, academic and educational services.
10	Contracted Services			33,720		33,720 This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
11	G/A-Contracted Services		597,989	12,932,407	13,530,396	This category is used to fund services rendered by non-state entities.
12	Risk Management Insurance			2,384		2,384 This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	G/A-Children/Families In Need Of Svcs		19,127,748	11,661,621	30,789,369	Funding supports services for Children and Families in Need of Services.
14	Lease/Purchase/ Equipment			3,000	1,200	4,200 This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Tr/DMS/HR Svcs/Stw Contrct			2,430	2,417	4,847 This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	<b>Total Delinquency Prevention and Diversion</b>	<b>17.0</b>	<b>29,407,709</b>	<b>29,516,548</b>	<b>58,924,257</b>	
17						
18	<b>TOTAL Delinq. Prevention and Victim Svcs.</b>	<b>17.0</b>	<b>29,407,709</b>	<b>29,516,548</b>	<b>58,924,257</b>	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
19						
20	DEPARTMENT TOTAL	3,500.5	354,436,653	166,481,784	520,918,437	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1		<b>Dept of Juvenile Justice</b>					
2	2021	Administrative TF	LOF 94-209	215.405 FS	Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405,F.S.; Federal grants (JABG and JJDP indirect; fees	\$718,271
3	2261	Federal Grants TF	LOF 07-012		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal Grants	\$15,692,155
4	2339	Grants and Donations TF	LOF 94-209	320.08046	Collect receipts from license tag surcharge used for community juvenile justice partnership grants; collect receipts from parents assessed cost of care for children in detention, on probation, or in residential commitment; state and local grants.	Grants, license tax surcharge, and fees	\$22,830,951
5	2415	Juvenile Crime Prevention & Early Intervention TF	LOF 94-209	320.08058(11) FS	Used by the department for funding the development and updating of a job-task analysis of juvenile justice personnel; the development, implementation, and updating of job-related training courses and examinations; the cost of commission-approved juvenile justice training courses; and reimbursement for expenses as provided in s. 112.061 for members of the commission and staff.	License tag fees (Invest in Children license plate; \$20 per license plate) transferred from HSMV	\$412,903
6	2417	Juvenile Justice Training TF	FS 485.406	318.21; 318.14 FS	Development, implementation, and updating of job-related training courses and examinations; the cost of approved juvenile justice training courses; and certain expenses for the bureau of staff development.	\$1 from every non-criminal traffic infraction collected pursuant to s.318.14, F.S. and s.318.21, F.S.	\$2,760,227
7	2639	Social Services Block Grant TF	LOF 94-209		Used for counseling, health support, employment, transportation and case management services.	Social Services Block Grant (SSBG) funds transferred from DCF	\$49,890,208
8	2685	Shared County and State Juvenile Detention TF	985.6015 FS	985.686 FS	The fund is established for use as a depository for funds to be used for the costs of predisposition juvenile detention.	Moneys credited to the trust fund shall consist of funds from the counties' share of the costs for predisposition juvenile detention.	\$74,177,069

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Probation and Community Corrections Program (Aftercare Services/Conditional Release)

3. Project Title: Home Builders Institute, Inc.

4. Recipient name and address: Home Builders Institute, Inc., 2133 All Children's Way, Orlando, Florida 32818

Location county/counties: Hillsborough and Pinellas

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Private Non-Profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$451,630	\$	\$451,630	1201

7. FY 2012-13 GAA proviso specifically associated with the project (if any): There is no proviso in the FY 2012-13 GAA associated with this project.

8. Project Purpose/Description: The program serves boys and girls between the ages of 15-19 and classified as at-risk to re-offend. Youth participate in a vocational program in collaboration with the youth's local educational program to assist them in acquiring academic, personal, managerial, problem solving, and teamwork skills essential for success in the workforce. The purpose of the program is to provide youth-specific career interest profiles and a life skills assessment to individualize career training, workplace skill development, soft skills and basic knowledge to begin entry into the workforce. Youth admitted to the program participate in a curriculum leading to a Construction Exploratory Certificate or a Pre-Apprenticeship Certification. The skills acquired aid youth in obtaining employment and becoming self-sufficient members of the community.

9. Number of years this project has received state funding: At least 13 years (Data reviewed FY 2000-2001 through FY 2012-2013)

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes, the program serves at-risk boys and girls who are referred by the department and are on probation, post-commitment probation, conditional release, or participating in a department diversion program. The provider's program is consistent with the department's mission and one of its goals which is to enhance educational and vocational programs.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes, the program provides pre-apprenticeship certificate training as well as career development services. Youth are provided the opportunity to receive employment essentials/occupational explorations courses, job placement, and/or vocational programming. Services include career interest profiles and life skills assessments, as well as transportation.

12. What are the intended outcomes/impacts and benefits of the project? By completing a career interest profile and a life skills assessment, youth receive training based on interest. Youth also receive specialized training, instruction and education, and participate in a curriculum leading to a Construction Exploratory Certificate or a Pre-Apprenticeship Certification, or both. Youth who complete either program and obtain certification receive job placement assistance and follow-up support in maintaining employment.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: The department collects information related to youth served, average length of stay, youth released, demographics based on gender, age, race, etc., and a youth's completion of services.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Information gathered relates to offenses during service and recidivism as applicable.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-2012, total expenditures were \$447,121.00. Unit cost per youth served = \$4,913.41 (\$447,121.00/91 youth served). FY 2012-2013 data not yet available.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Program data is collected via the Juvenile Justice Information System (JJIS) and is independently validated for accuracy and completeness by program staff, the department's Data Integrity Office, and the department's Bureau of Research and Planning.

15. Is there an executed contract between the agency and the recipient? Yes, Contract P2045

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Unit costs are higher than one (1) other contract providing vocational services for the department (Contract R2054).

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): FY 2010-2011 recidivism rate is 30.5%. The average utilization rate for the past twelve (12) months has been at 57%. This low utilization rate has been addressed by expansion of slots to another service area (circuit).

19. Describe how the information upon which the answer above is based was obtained and validated:  
Recidivism rate was obtained from the most recent Comprehensive Accountability Report (CAR)- draft 1/9/2013. Utilization rate is tracked on a monthly basis by the department's Contract Manager.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Monitoring Summary 5/2/12, and DJJ Contract Monitoring Report State-Wide Administrative Review 2/7/12.

22. Provide any other information that can be used to evaluate the performance of this project: None

23. CONTACT INFORMATION for person completing this form:

Name: Pat Tuthill

Title: Government Operations Consultant II

Phone number and email address: (850) 414-7580, Pat.tuthill@djj.state.fl.us

Date: 12/18/2012

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Probation and Community Corrections Program (Non-Residential Delinquency Rehabilitation)

3. Project Title: New Horizons Community Mental Health Care Center, Inc.

4. Recipient name and address: New Horizons Community Health Center, Inc., 1469 New 36<sup>th</sup> Street, 2<sup>nd</sup> Floor, Miami, Florida 33142

Location county/counties: Miami-Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private Non-Profit entity

<u>6. FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$184,317	\$	\$184,317	1215

7. FY 2012-13 GAA proviso specifically associated with the project (if any): There is no proviso in the FY 2012-13 GAA associated with this project.

8. Project Purpose/Description: This project provides mental health and substance abuse treatment services to males and females under the age of 18 and who are referred by the department; youth who have been either charged with a criminal offense or placed under the supervision of the department or by court order; youth who have been placed on intensive supervision by the department or by circuit court; and youth who have been assessed and classified as low-high risk to public safety. The purpose of the program is to improve the lives of at-risk youth and ensuring services are designed to identify and address each youth's mental health and substance abuse needs. Therapeutic activities and interventions assist youth with recovery and enable them to remain in the community while receiving these services.

9. Number of years this project has received state funding: At least 13 years (Data reviewed FY 2000-2001 through FY 2012-2013)

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain): Yes, the project is in alignment with department's mission and one of its goals which is to meet the health and mental health care needs of youth in the juvenile justice system.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes, the department is not aware of any other resources where these types of comprehensive services are offered to communities being served under this program. New Horizons Community Mental Health Center (NHCMH), Inc., has provided services to children and families since its inception in 1974. Youth and families are offered an array of mental health services, including screening and assessments, psychiatric and psychological evaluations, counseling, parenting skills training, case management services, medication maintenance, school consultations, educational/clinical workshops, and referral services. NHCMH has also involved itself in community organizations, neighborhood development, coordination of human service providers, and bringing resources in to meet residential needs. Ethnic teams are located in culturally identified neighborhoods such as Allapattah, Overtown, Liberty City, Little Haiti, Brownsville and Wynwood, thereby ensuring services are neighborhood focused.

12. What are the intended outcomes/impacts and benefits of the project? The objective of the program is to improve the lives of at-risk youth with appropriate mental health and substance abuse interventions, therapies and treatment services based on each youth's individual needs to affect the quality of life, the community functioning and school performance of each youth.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Data is collected by the provider via intake screening, assessment tool and evaluations. Information gathered relates to a youth's mental health, substance abuse, etc.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Data is maintained by the provider. Program output and evaluation measures are:

100% of all youth whose intake screening indicates the need for further mental health or substance abuse assessment/evaluation shall receive an in-depth mental health or substance abuse evaluation by a qualified mental health or substance abuse professional.

100% of all youth screened as "at risk" for suicidal behavior shall receive an assessment of suicide by a licensed mental health professional.

100% of all youth determined potentially "at risk" by the mental health professional shall receive two (2) hours of face-to-face counseling per week.

100% of youth receiving on-going mental health or substance abuse treatment shall receive treatment based upon an individualized mental health or substance abuse treatment plan.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-12, total expenditures were \$106,700. Unit cost per youth served = \$1,226.43 (\$106,700/87 youth served). FY 2012-2013 data not yet available.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Yes, the provider collects data and data is validated via department monitoring.

15. Is there an executed contract between the agency and the recipient? Yes, Contract X1669

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Unit costs are comparable to four (4) other contracts providing individual, family and group therapy and evaluation services for the department (Contract X1501-Summit Behavioral Healthcare Associates, Inc., Contract X1506-Nua, P.A., Contract X1580-Shanlis Counseling and Assessment, Inc., and Contract X1682-The ITM Group).

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): No, based on the performance data the provider is not meeting its performance requirement that 100% of all youth determined potentially "at-risk" by mental health professional staff shall receive two (2) hours of face-to-face counseling per week. The recidivism rate is 16%.

19. Describe how the information upon which the answer above is based was obtained and validated: The information was obtained from the provider's Monthly Performance Measure Report which shows the number of youth who are receiving services. The recidivism rate is from the most recent (FY 2010 – 2011) Comprehensive Accountability Report (CAR).

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Financial Statement and Management Letter 12/29/11, Monitoring Summary 6/11/12, and Administrative Monitoring Summary 6/29/12.

22. Provide any other information that can be used to evaluate the performance of this project: None

23. CONTACT INFORMATION for person completing this form:

Name: Pat Tuthill

Title: Government Operations Consultant II

Phone number and email address: (850) 414-7580, Pat.tuthill@djj.state.fl.us

Date: December 18, 2012

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Probation and Community Corrections Program (Aftercare Services/Conditional Release)

3. Project Title: University Area Community Development Corp (UACDC) - Prodigy

4. Recipient name and address: University Area Community Development Corporation, Inc., 14013 North 22<sup>nd</sup> Street, Tampa, Florida 33613

Location county/counties: Hillsborough, Manatee, Orange, Pasco, Pinellas, Polk and Sarasota

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private Non-Profit entity

<u>6. FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$4,400,000	\$	\$4,400,000	1203A

7. FY 2012-13 GAA proviso specifically associated with the project (if any): "From the funds in Specific Appropriation 1203A, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually."

8. Project Purpose/Description: Prodigy is a diversion, prevention and intervention research model program for youth between the ages of 7 and 17, titled "Prodigy Cultural Arts Program: A Tampa Arts and Demonstration Project." The objective of the program is to improve the lives of at-risk youth by exploring the extent to which the juvenile justice system and community based organizations engage young people successfully in artistic endeavors, and through art instruction affect the quality of life, the community functioning and school performance of those youth.

9. Number of years this project has received state funding: At least 12 years (Data reviewed FY 2000-2001 through FY 2012-2013)

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes, the project is in alignment with the department's mission and one of its goals which is to strengthen and enhance prevention services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes, the department is not aware of any other resources (in the communities targeted by this program) that offer an array of comprehensive services.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcomes/impacts and benefits of this project are to improve the lives of at-risk youth.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: The department collects information related to youth served, average length of stay, youth released, demographics based on gender, age, race, etc., and a youth's completion of services. FY 2011-2012:

Number of Prevention Youth:

Admitted	Released	Annual Goal	Annual % Reached
2351	2351	2000	117.55%

Number of Diversion Youth:

Admitted	Released	Annual Goal	Annual % Reached
707	792	954	83.80%
SUCCESSFUL	UNSUCCESSFUL	% SUCCESSFUL	% UNSUCCESSFUL
601	118	83.59	16.41 %

Family & Friends

Served	Annual Goal	Annual % Reached
14932	6200	240.08%

Muller Aftercare

Served	Annual Goal	Annual % Reached
118	75	130%

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Information gathered relates to offenses during service and recidivism as applicable.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-2012, total expenditures were \$4,365,458.72 (the original contract for \$4,400,000 was reduced by \$34,541.28 due to UACDC position vacancies over 60 days and missing nonexpendable property-key board sequencer and computer gutted). Cost per participant = \$241.08 (Note: Participant ranges from a family or friend that is an attendee at an event to a child that participated in classes all year long to a youth that received an eight (8) week long class along with case management services). FY 2012-2013 data not yet available.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected via the Juvenile Justice Information System (JJIS) and is independently validated for accuracy and completeness by program staff, the department's Data Integrity Office, and the department's Bureau of Research and Planning.

15. Is there an executed contract between the agency and the recipient? Yes, Contract X1573

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): There is no comparable program. At a minimum, the provider is to serve approximately 10,080 participants (840 per month) in Fiscal Year 2012-2013.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, the project is meeting its expected outputs having served 51% or 5,186 of the total 10,080 participants specified in Contract X1573 for Fiscal Year 2012-2013. The prevention and intervention component totals 1,339 youth, the diversion component totals 176 youth, and the friends and family component totals 3,671 participants.

19. Describe how the information upon which the answer above is based was obtained and validated:

Youth served are validated monthly through the department's JJIS and services provided are monitored on an annual basis.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Fiscal Year 2011-2012-\$380 cash and \$87,945.54 in-kind contributions. Fiscal Year 2012-2013-\$460 cash and \$29,009.85 in-kind contributions (matching report-provided by UACDC, Trancell Ward and Sarah Combs).

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Monitoring Summary 1/12/12, Administrative Monitoring Summary by Contract Manager 1/13/12, Administrative Monitoring Summary Contract Manager 6/7/12, Monitoring Summary 9/28/12, and historical monitoring summaries at <http://jjisreportscls2>.

22. Provide any other information that can be used to evaluate the performance of this project: None

23. CONTACT INFORMATION for person completing this form:

Name: Paul Hatcher

Title: Senior Management Analyst II

Phone number and email address: (850) 921-0929, Paul.hatcher2@dj.j.state.fl.us

Date: 12/20/2012

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Probation and Community Corrections Program (Juvenile Probation)

3. Project Title: Evidence Based Associates (Regional Redirections Project)

4. Recipient name and address: Evidence Based Associates, 8501 Emerald Dunes Road, Wilmington, North Carolina 28411

Location county/counties: Statewide, excluding Okaloosa, Walton, Bay, Holmes, Washington, Citrus, Hernando, Hardee, Highlands, Desoto, Charlotte, Glades, and Hendry

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private For-Profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$15,364,831	\$	\$15,364,831	1209

7. FY 2012-13 GAA proviso specifically associated with the project (if any): "Funds in Specific Appropriation 1209, are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program."

"From the funds in Specific Appropriation 1209, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services."

8. Project Purpose/Description: The project provides redirections services to youth at-risk of commitment and eligible to be placed in evidence-based or other alternative programs for family therapy. These services are provided to youth as an alternative to commitment.

9. Number of years this project has received state funding: At least 9 years (Data reviewed FY 2000-2001 through FY 2012-2013)

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes, the project is in alignment with the department's mission and one of the goals which is to divert youth who pose little threat or risk to public safety into diversion programs.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes, the program provides evidence-based services throughout the State of Florida, using Multi-Systemic Therapy (MST), Functional Family Therapy (FFT), and Brief Strategic Family Therapy (BSFT).

12. What are the intended outcomes/impacts and benefits of the project? Redirections services deliver family-centered and evidenced-based therapy to youth who are at-risk for returning to, or placement in, a secure residential commitment program. Through these practices, including mental health services and substance abuse therapy, youth participate in positive social skills treatment to strengthen their behavior within the community and family. Youth also complete a treatment plan that diverts future delinquent behavior.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?  
 Output data (e.g., number of clients served, students educated, units produced); Enumerate: The department collects information related to youth served, average length of stay, youth released, demographics based on gender, age, race, etc., and a youth's completion of services.  
 Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Information gathered relates to offenses during service and recidivism as applicable.  
 Unit cost data (e.g., cost per unit produced); Enumerate: Approximately \$68.89 per slot.  
 Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Program data is collected via the Juvenile Justice Information System (JJIS) and is independently validated for accuracy and completeness by program staff, the department's Data Integrity Office, and the department's Bureau of Research and Planning.

15. Is there an executed contract between the agency and the recipient? Yes, there are three contracts which serve the three regions of the State: Contract X1522 (North Region), Contract X1523 (Central Region), and Contract X1524 (South Region).

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN)

AND SPECIFY): The slot per diem rate of \$68.89 is higher than the slot per diem rate of three (3) other contracts providing similar services for the department (Contract X1700-Henry and Rilla White Youth Foundation, Inc., Contract X1701-Associated Marine Institute, Inc., and Contract X1705-AMIkids, Inc.).

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, the provider is in compliance with the terms and conditions of the contract. Performance measures/ outcomes are in compliance. Each quarter the provider submits a capacity and utilization report. An Executive Summary report is submitted monthly. The Executive Summary includes information regarding number of youth served, successful and unsuccessful completions, administrative discharges, average length of stay, youth who moved from the service area, youth demographics, and percentage of performance measures obtained.

EBA's monthly reports indicate the percentage of youth who have successfully completed the program. The past six (6) months performance data is as follows: October 2012 - 74%, September 2012 – 79%, August 2012 – 86%, July 2012 – 80%, June 2012 – 77%, May 2012 – 77%. The average utilization rate for the past twelve (12) months was 95.3%.

Below are the recidivism rates from the most recent (FY 2010 – 2011) Comprehensive Accountability Report (CAR):

01 Circuit-BSFT-Eckerd	28%
01 Circuit-MST-White Foundation	26%
02 Circuit-MST-Eckerd	43%
04 Circuit-FFT-Camelot	34%
04 Circuit-MST-White Foundation	48%
05 Circuit-FFT-CSI	34%
06 Circuit-FFT-Vision Quest	35%
07 Circuit-FFT-CSI	35%
08 Circuit-MST-White Foundation	32%
09 Circuit-FFT-CSI	25%
10 Circuit-MST-CSI	62%
11 Circuit-FFT-ICFH	24%
11 Circuit-MST-ICFH	17%
12 Circuit-MST-CSI	38%
13 Circuit-FFT-Vision Quest	44%
13 Circuit-PLL-BAYS	44%
13 Circuit-PLL-BAYS	20%
15 Circuit-FFT-Camelot	35%
16 Circuit-BSFT-APS	29%
17 Circuit-FFT-TSP	46%
18 Circuit-BSFT-Crosswinds	16%
18 Circuit-FFT-CSI	31%
18 Circuit-MST-CSI	48%
19 Circuit-MST-HSA	35%

20 Circuit-FFT-Lee MH

19%

Based on the performance data, EBA is meeting its performance requirement of youth having completed the program successfully.

**19. Describe how the information upon which the answer above is based was obtained and validated:**

Utilization is tracked on a monthly basis by the department's Contract Manager, monthly status reports, information obtained from the department's JJIS and confirmed via the provider and department staff reports, and the department's FY 2010-2011 CAR report.

**20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None**

**21. List any audits or evaluative reports that have been published for this project (including website links, if available): EBA Schedule of Expenditures of State Financial Assistance 12/31/11, Monitoring Summary 6/27/12, EBA Executive Summary October 2012, Contract Monitoring Report by DJJ Administrative Review 2/29/12, and Monitoring Summary 3/08/12.**

**22. Provide any other information that can be used to evaluate the performance of this project: None for all three contracts.**

**23. CONTACT INFORMATION for person completing this form:**

Name: Paul Hatcher

Title: Senior Management Analyst II

Phone number and email address: (850) 921-0929, Paul.hatcher2@djj.state.fl.us

Date: 12/20/2012

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Prevention and Victim Services

3. Project Title: Community Coalition, Inc.

4. Recipient name and address:

Community Coalition, Inc. 2100 Coral Way, Suite 209, Miami, Florida 33145.

Location county/counties: Miami-Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private non-profit entity.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$597,989	\$0.00	\$597,989	1270

7. FY 2012-13 GAA proviso specifically associated with the project (if any): There is no proviso in the FY 2012-13 GAA associated with this project.

8. Project Purpose/Description: The purpose of this project was to prevent at-risk middle and high school youth from making contact with the juvenile justice system. Services provided included: Life skills workshops, tutoring, employability skills training, after school job placement, on the job placement, and substance abuse prevention services and education.

9. Number of years this project has received state funding: At least 12 years (Data reviewed FY 2000-2001 through 2012-2013).

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain): Yes, this project was in alignment with the department's core mission and one of its goals which was to meet the health and mental health care needs of youth in the juvenile justice system.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes, prior to the expiration of the contract. Youth who were at risk of making contact with the juvenile justice system due to communities and school difficulties were provided appropriate services to educate them on substance abuse prevention and how to remain in school.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcomes for the contract were improved life skills and social values of youth, improved employability skills for obtaining and retaining a job, and youth who remain crime free while participating in the program and at least six months after.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Data was collected by the provider via an intake evaluation with a pre-test, Prevention Web assessment tool, and the Outcome Measure report. Information gathered related to a youth's risk, socioeconomic factors, and length of time in the program. There were 699 youth served in FY 2011-12.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Data was maintained by the provider. Program output and evaluation measures were:

100% of all youth served in the program shall remain crime free while in the program.

85% of the youth that complete the program should remain crime free for six months after completion of the program.

30% of the youths ages 11 – 15 will improve their academic proficiency by one grade level as indicated by their report cards.

30% of the youths ages 11 – 15 will improve their school attendance as indicated by school attendance records on report cards.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-12, total expenditures were \$514,395. Unit cost per youth served = \$735.90 (\$514,395/699 youth served).

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data was collected via the Juvenile Justice Information System (JJIS) Prevention Web, youth census reports, and quarterly narrative reports. The department completed a Data Verification process, a multi-step process to validate for accuracy and completeness. Once a year the department included information in the Comprehensive Accountability Report (CAR) report and that process included sending the provider a workbook with a list of the youth the department had in the JJIS under this program to be verified against the records the provider kept in house. This provider had the opportunity to correct the data provided to them and make changes, which included dates a youth entered and exited a program, whether the youth successfully completed the program or not, and the opportunity to add youth who may have not been entered into the JJIS system provided that they had a DJJID.

15. Is there an executed contract between the agency and the recipient? No. The contract expired on June 30, 2012.

16. Based on performance data, is this project meeting the expected outputs and having the intended

outcomes? (Explain): Contract expired on June 30, 2012.

17. Describe how the information upon which the answer above is based was obtained and validated:  
Contract expired on June 30, 2012.

18. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Contract expired on June 30, 2012.

19. List any audits or evaluative reports that have been published for this project (including website links, if available): Community Coalition Audit completed for - FY 2011-12 and Community Coalition Evaluation completed for - FY 2011-12.

20. Provide any other information that can be used to evaluate the performance of this project: There is no additional information.

21. CONTACT INFORMATION for person completing this form:

Rhyna Jefferson, Deputy Manager Office of Prevention, 850-921-4172, [Rhyna.jefferson@djj.state.fl.us](mailto:Rhyna.jefferson@djj.state.fl.us)

Data provided by the DJJ Bureau of Research and Planning.

Date: 12/21/12

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Prevention and Victim Services

3. Project Title: Florida Department of Military Affairs (Florida Youth Challenge Academy)

4. Recipient name and address: Florida Department of Military Affairs/Florida Youth Challenge  
5629 Florida 16, Starke, FL 32091

Location county/counties: Bradford

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Governmental Entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (Ch. 2012-118, L.O.F.)
\$177,505	\$0.00	\$177,505	1268

7. FY 2012-13 GAA proviso specifically associated with the project (if any): There is no proviso in the FY 2012-13 GAA associated with this project.

8. Project Purpose/Description: Through an interagency agreement between DJJ and DMA, the program is able to provide vocational and job training services to two groups each of 150 at-risk youth at the Florida Youth Challenge Academy over a twelve month period.

9. Number of years this project has received state funding: At least 12 years (Data reviewed FY 2000-2001 through 2012-2013).

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain): This project aligns with the department's core mission and one of its goals which is to enhance educational and vocational programs.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes. The program is able to provide housing, structure, support, and vocational/job training skills that will provide the skills needed to sustain independence once the program is completed. This is accomplished through funding provided by the Department of Juvenile Justice, the Department of Children and Families, and other agencies that are managed through the Department of Military Affairs.

12. What are the intended outcomes/impacts and benefits of the project? The outcome and benefits of this project is that youth leave the program with the skills necessary to attain and maintain employment. Youth receive instruction on resume writing, work habits and positive attitudes. Furthermore, the project assists youth with securing employment through collaborative efforts with community providers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: There were 398 youth served under this Agreement. Youth received employability skills and job placement assistance.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: This is an Interagency Agreement between the Department of Juvenile Justice (DJJ) and the Department of Military Affairs (DMA). The youth who receive services provided under this Agreement are not youth under the current supervision of the DJJ. Therefore, data of measurable goals and outcomes are maintained by the DMA.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-12, total expenditures were \$435,696. Unit cost per youth served = \$1,094.71 (\$435,696/398 youth served). FY 2012-2013 data not yet available. The total expenditures for this contract represents funding from two (2) appropriation categories (Legislative Initiatives to Reduce and Prevent Juv. Crime \$177,505 and CINS/FINS \$258,328 = \$435,696)

14. How is program data collected and has it been independently validated for accuracy and completeness?

Florida Department of Military Affairs data is collected via the Juvenile Justice Information System (JJIS), youth census reports, and quarterly narrative reports. The department completes a Data Verification process, a multi-step process to validate for accuracy and completeness. Once a year the department includes information in the Comprehensive Accountability Report (CAR) report and that process includes sending the providers a workbook with a list of the youth the department has in the JJIS under their program to be verified against the records providers keep in house. Providers have the opportunity to correct the data provided to them and make changes, which include dates a youth entered and exited a program, whether the youth successfully completed the program or not, and the opportunity to add youth who may have not been entered into the JJIS system provided that they had a DJJID.

15. Is there an executed contract between the agency and the recipient? Yes, there is an Interagency agreement (IA522) between DJJ and DMA currently in effect.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes, 116 working days each at \$12.52 per youth per day.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY) There are no other comparable projects in the Delinquency Prevention and Diversion budget entity.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, this project is currently meeting its intended outputs and outcomes. DMA has received payment for 150 youth served.

19. Describe how the information upon which the answer above is based was obtained and validated:  
Performance data is obtained from DMA through monthly activity reports and validated DJJ by evidence in the Juvenile Justice System (JJIS).

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? The General Revenue funding associated with this project is the match for federal funding received by the DMA. The DMA receives approximately \$3,167,000 in federal funding.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Florida Youth Challenge Academy Evaluation - July 2012

22. Provide any other information that can be used to evaluate the performance of this project: Florida Youth Challenge Academy continues to set the standard for all other Challenge programs by continually being recognized by the National Guard Bureau as one of the top five out of 36 programs nationally. To date, the department has graduated a total of 3,044 at-risk youth.

23. CONTACT INFORMATION for person completing this form:

Name: Jeff Balliet

Title: Management Review Specialist

Phone number and email address: 3040 NW 10<sup>th</sup> Street, Ocala, FL 34475 / 352-732-1450 ext. 221

Submitted by: Rhyna Jefferson, Deputy Manager, Office of Prevention, 850-921-4172

Data provided by the DJJ Bureau of Research and Planning.

Date: 12/20/12

## Community Issue Performance Evaluation

1. State Agency: Florida Department of Juvenile Justice

2. State Program (or Type of Program): Prevention and Victim Services

3. Project Title: Operation PAR, Inc.

4. Recipient name and address: Operation PAR, 6655 66<sup>th</sup> St. North, Pinellas Park, FL 33781

Location county/counties: Pasco County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private non-profit entity.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$650,415	\$0.00	\$650,415	1268

7. FY 2012-13 GAA proviso specifically associated with the project (if any): "From the funds in Specific Appropriation 1268, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco."

8. Project Purpose/Description: This project provides a substance abuse and mental health treatment program by providing assessments, individual, family and group counseling and detention screening at Pasco Juvenile Assessment Center (JAC).

9. Number of years this project has received state funding: At least 13 years (Data reviewed FY 2000-2001 through 2012-2013).

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain): Yes, this project is in alignment with the department's core mission and one of its goals which is to meet the health and mental health care needs of youth in the juvenile justice system.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes. This is the only DJJ funded outpatient substance abuse program for the department's youth (arbitration, diversion, probation) in Pasco County.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcomes/benefits of the project are that more youth and their families will be engaged in the reduction and treatment of mental health and substance abuse problems, improved family communication, parenting, and problem solving skills. Youth receive individual, group, and family counseling. Youth are screened by detention screening staff at the Pasco JAC and referred, as needed, to the PAR Adolescent Intervention Centers in New Port Richey or Dade DJJ circuit office for mental health and substance abuse services.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Data is collected by the provider via intake screening, assessment tool and evaluations. Information gathered relates to mental health and substance abuse problems, etc. of youth. There were 544 youth served.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Data is maintained by the provider. Program output and evaluation measures are:

A minimum of 80% of the youth admitted to the program will successfully complete the program.

A minimum of 85% of the youth placed in the program will remain crime free during their participation in the program.

A minimum of 75% of youth successfully completing the program will remain crime free for one year after release.

A minimum of 80% of youth successfully completing the program will not be arrested for a substance abuse offense for one year after release.

100% of youth screened for detention will be entered into the JJIS data system.

100% of youth screened for detention by Operation PAR will have a court packet prepared with a completed detention risk assessment; JJIS face sheet, police complaint or PUO, a completed PACT, detention petition and SAO recommendation, if appropriate.

95% of all youth will be released from the screening unit within six (6) hours of delivery from the Law Enforcement Officer.

100% of youth who do not meet detention criteria will be referred to the Department intake staff for an intake assessment.

100% of youth who's PACT indicates a need for a comprehensive assessment will be referred for a comprehensive assessment.

100% of youth who's Suicide Risk Screening, PACT indicate possible suicide risk and need for Assessment of Suicide Risk will be provided an Assessment of Suicide Risk.

Unit cost data (e.g., cost per unit produced); Enumerate: FY 2011-12, total expenditures were \$616,819. Unit cost per youth served = \$1,133.86 (\$616,819/544 youth served). FY 2012-2013 data not yet available.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected via the Juvenile Justice Information System (JJIS), youth census reports, and quarterly

narrative reports. The department completes a Data Verification process, a multi-step process to validate for accuracy and completeness. Once a year the department includes information in the Comprehensive Accountability Report (CAR) report and that process includes sending the providers a workbook with a list of the youth the department has in the JJIS under their program to be verified against the records providers keep in house. Providers have the opportunity to correct the data provided to them and make changes, which include dates a youth entered and exited a program, whether the youth successfully completed the program or not, and the opportunity to add youth who may have not been entered into the JJIS system provided that they had a DJID.

15. Is there an executed contract between the agency and the recipient? Yes, contract X1703.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes.

VIII. Performance Measures

A. Performance Measures: At a minimum, the following performance measures will be met by the Provider:

1. Success rate (program completion/non-reoffending for one year)
  - a. A minimum of 80% of the youth admitted to the program will successfully complete the program;
  - b. A minimum of 85% of the youth placed in the program will remain crime free during their participation in the program;
  - c. A minimum of 75% of youth successfully completing the program will remain crime free for one year after release;
  - d. A minimum of 80% of youth successfully completing the program will not be arrested for a substance abuse offense for one year after release.

2. Pasco Detention Screening

- a. 100% of youth screened for detention will be entered into the JJIS data system.
- b. 100% of youth screened for detention by Operation PAR will have a court packet prepared with a completed detention risk assessment; JJIS face sheet, police complaint or PUO, a completed PACT, detention petition and SAO recommendation if appropriate.
- c. 95% of all youth will be released from the screening unit within six (6) hours of delivery from the Law Enforcement Officer.
- d. 100% of youth who do not meet detention criteria will be referred to the Department intake staff for an intake assessment.
- e. 100% of youth who's PACT indicates a need for a comprehensive assessment will be referred for a comprehensive assessment.
- f. 100% of youth who's Suicide Risk Screening, PACT indicate possible suicide risk and need for Assessment of Suicide Risk will be provided an Assessment of Suicide Risk.

The Department will evaluate the performance measures with data derived from JJIS. In addition, Provider collected and reported data, as specified in Section B, Outcome Evaluations, will be utilized by the Department in determining performance and Provider evaluation.

B. Outcome Evaluation

1. The Provider is required to collect and report to the Department, the following data for determination of performance measures and evaluation purposes:
  - a. Date assessment report completed by licensed provider staff.
  - b. Date assessment report received by JPO.
  - c. Date of ITP developed for youth and signed by licensed professional.
  - d. Date of initial counseling session for each youth.
  - e. Dates of counseling/therapy sessions for each youth.
  - f. Date of youth discharge/termination from services.
2. Operation PAR will utilize the JPO Monthly Progress Report (Exhibit 3) to report information on each youth to the JPO and the Contract Manager.
3. The Provider, throughout the term of the Contract, will document compliance with required service tasks, performance and evaluation data and provide documentation of such data for inspection upon request.
4. Operation PAR understands that the Department will conduct outcome evaluations and recidivism studies concentrating on the re-offending and re-adjudication of juveniles who complete Operation PAR's PAIC services.
5. Operation PAR understands that the evaluation will use the process and outcome data collected throughout the duration of the Contract to determine the effectiveness of the services.
6. Operation PAR understands that the results may be used in evaluation of the service needs or Operation PAR's performance when considering future Contract renewals and funding.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): There are no comparable projects in the Delinquency Prevention and Diversion budget entity.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. The provider is reimbursed by deliverable, so if the service deliverable is not provided then the provider cannot submit an invoice for it.

July – November 2012: 360 eligibility determinations, 126 assessments, 42 treatment plans, 42 treatment plan reviews, 90 discharge plans, 156 hours of individual counseling, 568 hours of group counseling, 5 parental education sessions, 990 drug screens, 166 youth progress reports, 80 hours of clinical staffing, 467 hours of case management and 305 detention screening shifts.

19. Describe how the information upon which the answer above is based was obtained and validated: Each month the invoice along with backup documentation is provided for the deliverables.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? There is no additional or matching funding available.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Operation PAR, Inc. Audit completed – 9/26/2012; Monitoring Reports completed 11/3/2011, 11/9/2011, 12/5/2011, 12/19/2011, 6/29/2012, 9/28/2012, and 10/3/2012.

22. Provide any other information that can be used to evaluate the performance of this project: There is no other information.

23. CONTACT INFORMATION for person completing this form:

Cheryl Guglielmo, Contract Manager, Office of Residential Services, 813-781-0736,  
[Cheryl.guglielmo@djj.state.fl.us](mailto:Cheryl.guglielmo@djj.state.fl.us)

Submitted by: Rhyna Jefferson, Deputy Manager Office of Prevention, 850-921-4172,  
[Rhyna.jefferson@djj.state.fl.us](mailto:Rhyna.jefferson@djj.state.fl.us)

Data provided by the DJJ Bureau of Research and Planning.  
Date: 12/20/12

**Department of Corrections**  
**LBR Request**  
**FY 2013-14**

Issues			FTE	Recurring	Non-Recurring	Total
Issue Codes	Rank	Base	25,424	2,089,396,765		2,089,396,765
4300040	1	Fund Authorized Positions in Security (5% Lapse)		12,450,912		12,450,912
5300060	2	Security Operations Expenses		7,030,163		7,030,163
2401510	3	Replacement of Motor Vehicles:				-
	3	Transport Bus (5)			955,900	955,900
	3	Transport Van (45)			1,241,163	1,241,163
2300070	4	Health Services Operations		4,841,036		4,841,036
33J0010(-)33J0020(+) 6800030	5	Outsource Health Services	(2,355)	-		-
6800030	6	Restore Region IV Privatization Reduction		10,878,804		10,878,804
6800100	7	Restore Staff Reduction (N/R)		6,700,000		6,700,000
3000710	8	Re-Entry Center(s) Opening	20	1,037,207	167,206	1,204,413
4300020	9	PREA Compliance	48	4,923,809	230,576	5,154,385
2401110	10	Radio Communication System Replacement			2,572,500	2,572,500
4300030	11	Safe Havens/Throw Phones		13,640	901,792	915,432
2401020	12	Soft Body Armor		291,031		291,031
4700650	13	Residential Substance Abuse Treatment		5,437,492		5,437,492
3400320	14	Drug Court Expansion Project-GR (Fund Shift)		761,817		761,817
3400330	14	Drug Court Expansion Project-TF (Fund Shift)		(761,817)		(761,817)
6200100	15	Electronic Monitoring		468,677		468,677
30010C0	16	SSRC Utilization Increase		4,089,472	468,548	4,558,020
990E000		FCO - Environmental Deficiencies			1,405,900	1,405,900
990M000		FCO - Repairs and Maintenance			8,054,081	8,054,081
990M000		FCO - Work Release Centers			1,930,300	1,930,300
1800150(-)1800160(+) 1800010(-)1800020(+) 1600010(+)1600020(-)		Consolidate Security Budget Entities (\$0)				-
		Consolidate Substance Abuse (\$0)				-
		Realign Positions (199 from HS to SIO, \$0)				-
			23,137	2,147,559,008	17,927,966	2,165,486,974

\*If increased to 5% lapse, 247 FTE/\$12,450,912; 4% lapse, 295 FTE/\$14,880,455

3.6%

**Department of Corrections**  
**LBR Request**  
**FY 2013-14**

Issues			FTE	Recurring	Non-Recurring	Total
Issue Codes	Rank	Base	25,424	2,089,396,765		2,089,396,765
4300040	1	Fund Authorized Positions in Security (5% Lapse)		12,450,912		12,450,912
5300060	2	Security Operations Expenses		7,030,163		7,030,163
2401510	3	Replacement of Motor Vehicles:				-
	3	Transport Bus (5)			955,900	955,900
	3	Transport Van (45)			1,241,163	1,241,163
2300070	4	Health Services Operations		4,841,036		4,841,036
33J0010(-)33J0020(+) 6800030	5	Outsource Health Services	(2,355)	-		-
6800030	6	Restore Region IV Privatization Reduction		10,878,804		10,878,804
6800100	7	Restore Staff Reduction (N/R)		6,700,000		6,700,000
3000710	8	Re-Entry Center(s) Opening	20	1,037,207	167,206	1,204,413
4300020	9	PREA Compliance	48	4,923,809	230,576	5,154,385
2401110	10	Radio Communication System Replacement			2,572,500	2,572,500
4300030	11	Safe Havens/Throw Phones		13,640	901,792	915,432
2401020	12	Soft Body Armor		291,031		291,031
4700650	13	Residential Substance Abuse Treatment		5,437,492		5,437,492
3400320	14	Drug Court Expansion Project-GR (Fund Shift)		761,817		761,817
3400330	14	Drug Court Expansion Project-TF (Fund Shift)		(761,817)		(761,817)
6200100	15	Electronic Monitoring		468,677		468,677
30010C0	16	SSRC Utilization Increase		4,089,472	468,548	4,558,020
990E090		FCO - Environmental Deficiencies			1,405,900	1,405,900
990M000		FCO - Repairs and Maintenance			8,054,081	8,054,081
990M000		FCO - Work Release Centers			1,930,300	1,930,300
1800150(-)1800160(+) 1800010(-)1800020(+) 1600010(+)1600020(-)		Consolidate Security Budget Entities (\$0)				-
		Consolidate Substance Abuse (\$0)				-
		Realign Positions (199 from HS to SIO, \$0)				-
			23,137	2,147,559,008	17,927,966	2,165,486,974

\*If increased to 5% lapse, 247 FTE/\$12,450,912; 4% lapse, 295 FTE/\$14,880,455

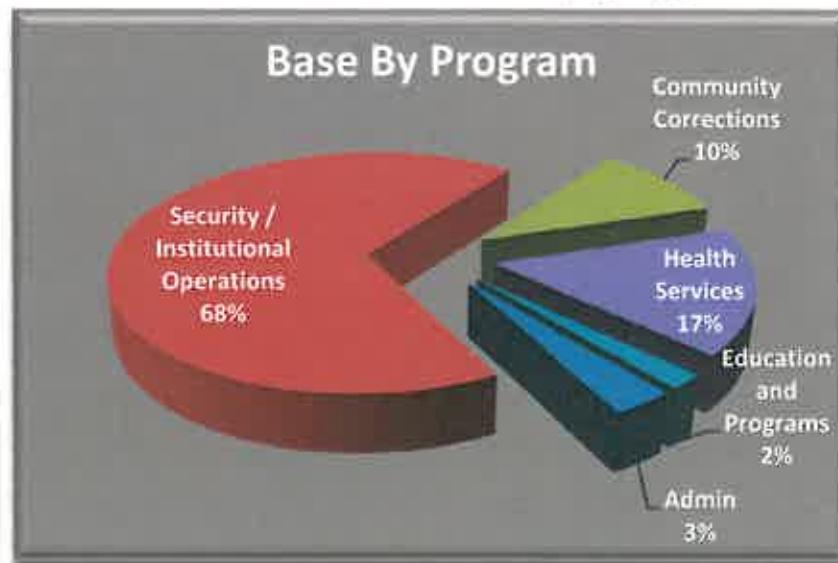
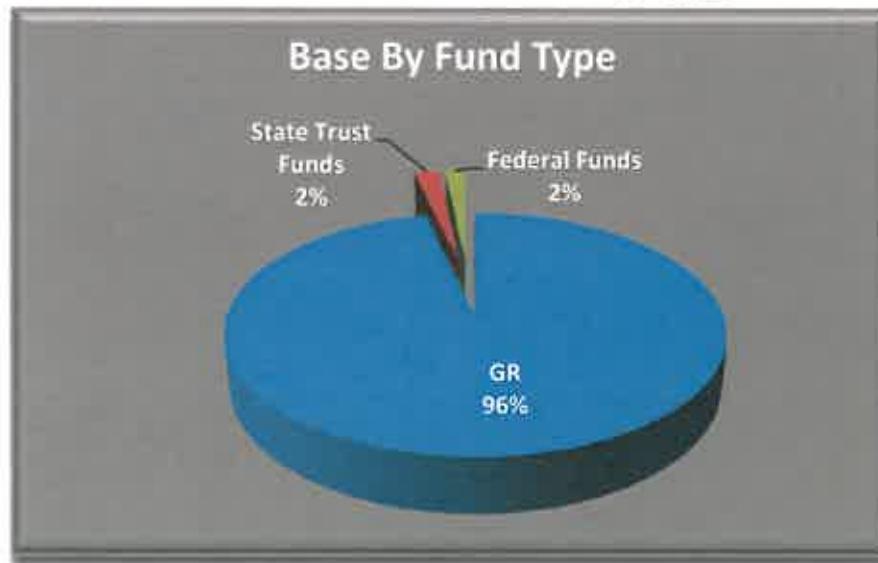
3.6%

**Department of Corrections**  
**Fiscal Year 2013-14 Base Budget Review - Agency Summary**

The Department of Corrections executes the orders of the circuit courts through the incarceration and supervision of felons.

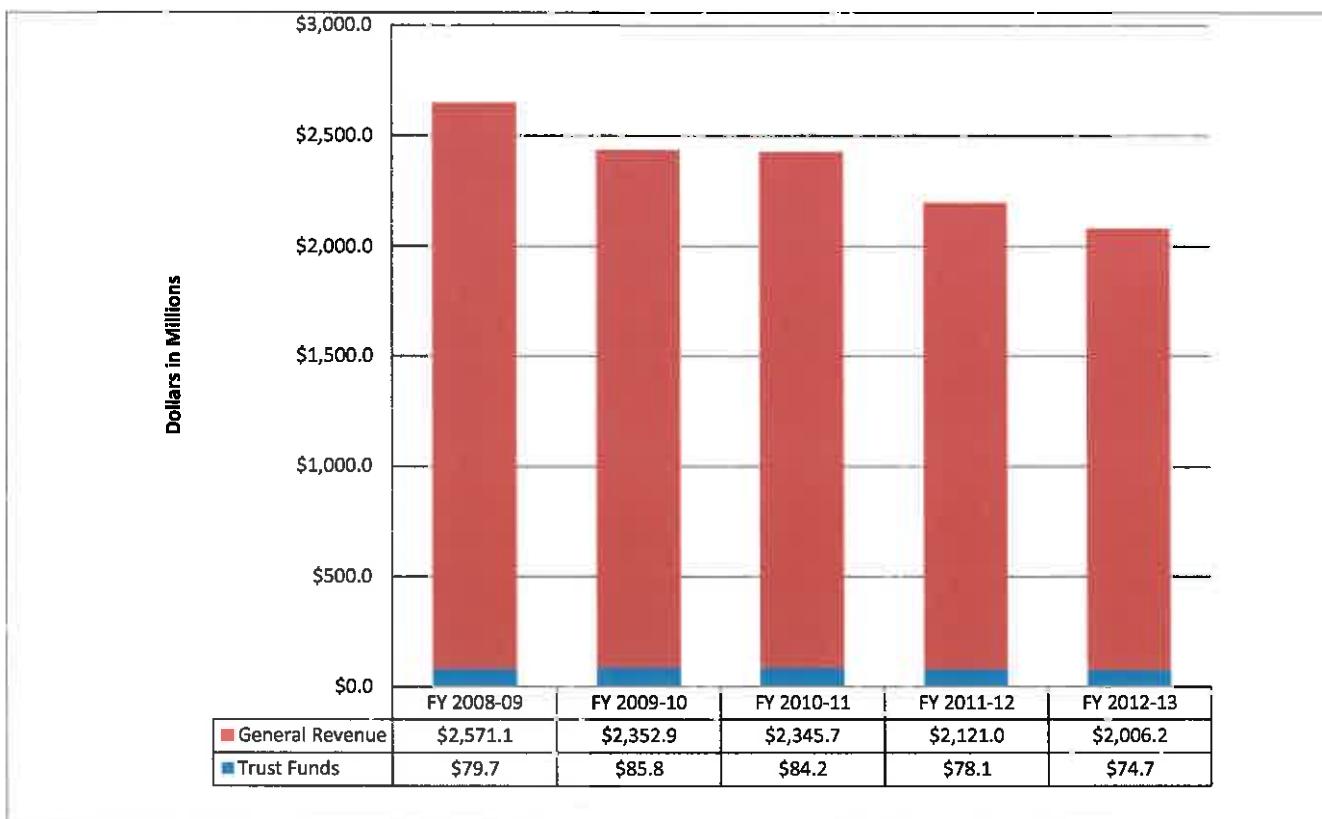
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	25,424.0	2,072,756,590	8,225,851	2,080,982,441

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	663.5	47,801,756	7,577,099	14,349,490	69,728,345
2	Security / Institutional Operations	19,072.0	1,380,694,640	34,549,190	3,863,310	1,419,107,140
3	Community Corrections	2,791.0	207,624,054	0	1,738,333	209,362,387
4	Health Services	2,491.5	349,067,346	116,000	740,310	349,923,656
5	Education and Programs	406.0	29,034,162	0	12,241,075	41,275,237
6	<b>Total</b>	<b>25,424.0</b>	<b>2,014,221,958</b>	<b>42,242,289</b>	<b>32,932,518</b>	<b>2,089,396,765</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Corrections Funding History

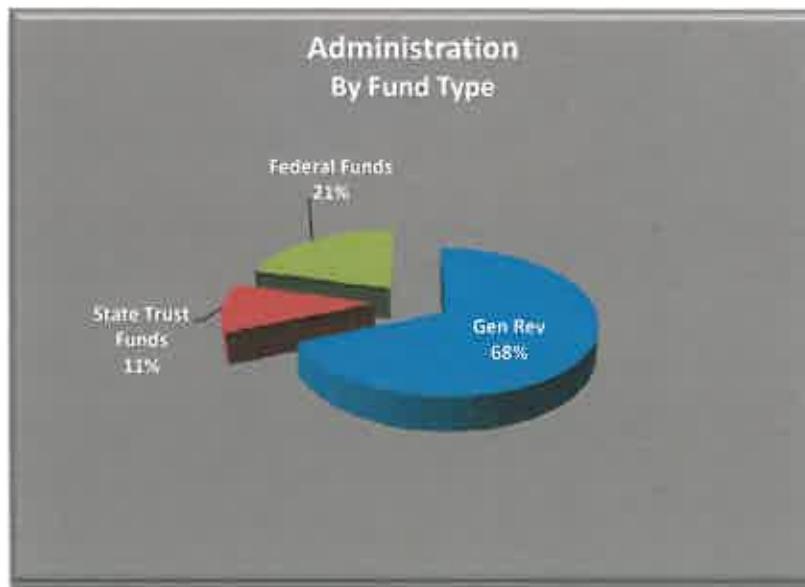
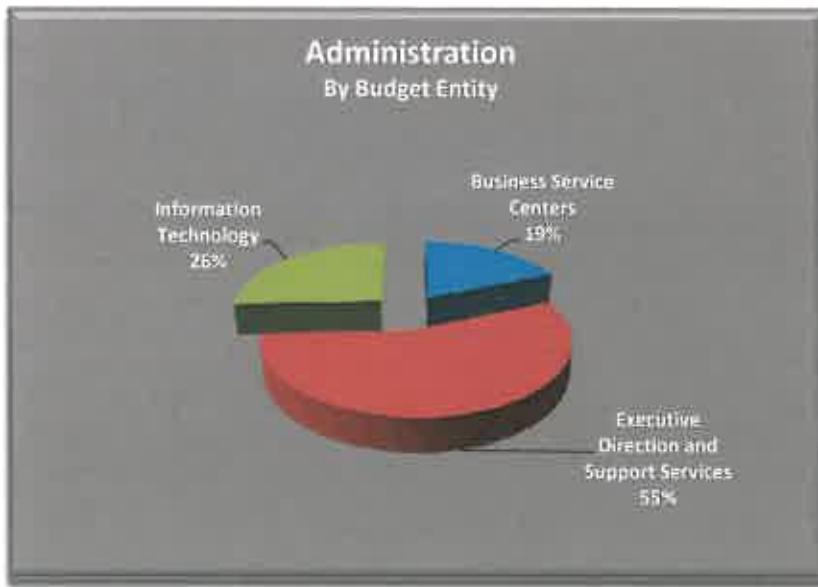


## Administration FY 2013-14 Base Budget Summary

### Program Description

This program provides executive direction and leadership for the department, as well as legal services, legislative affairs, public information, financial management, personnel/human resources, procurement, information technology and support services.

Program Funding Overview		Base Budget FY 2013-14				
	Administration	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Business Service Centers	239.0	11,754,409	1,223,126	0	12,977,535
2	Executive Direction and Support Services	263.0	18,985,114	5,225,169	14,349,490	38,559,773
3	Information Technology	161.5	17,062,233	1,128,804	0	18,191,037
4	<b>Program Total</b>	<b>663.5</b>	<b>47,801,756</b>	<b>7,577,099</b>	<b>14,349,490</b>	<b>69,728,345</b>

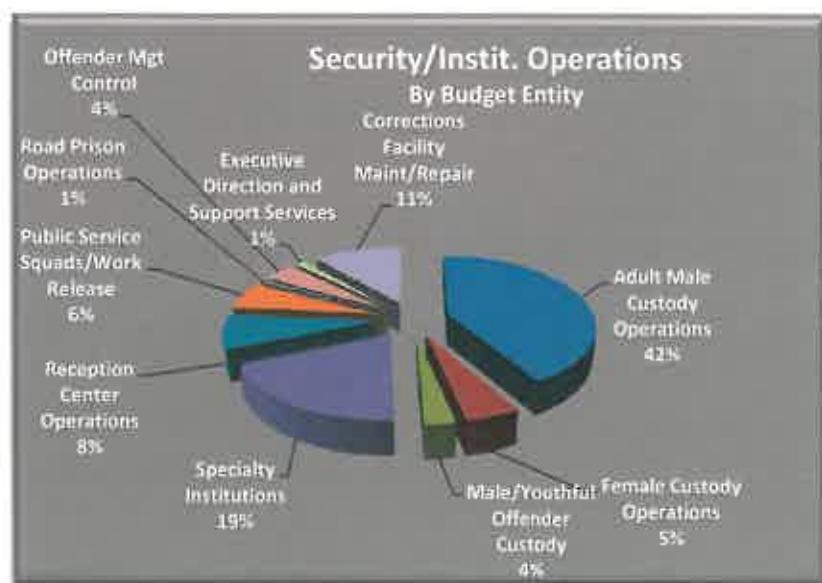
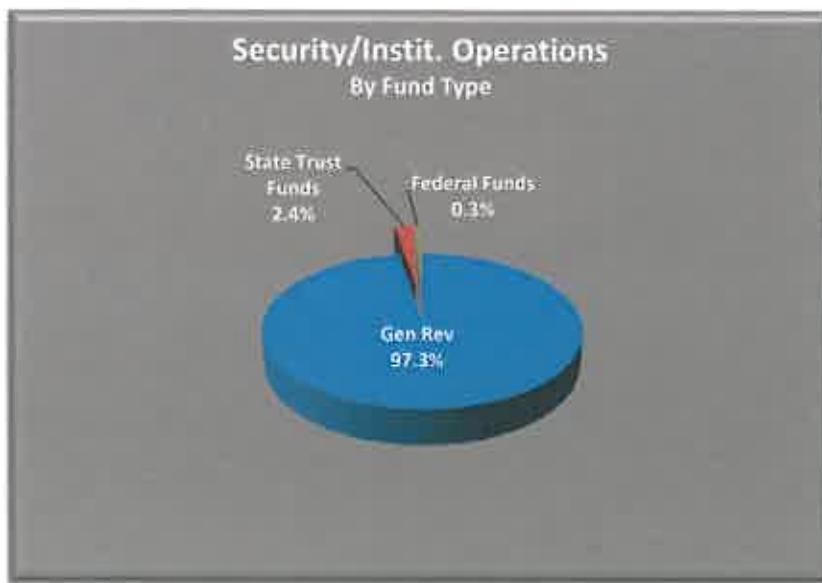


## Security/Institutional Operations FY 2013-14 Base Budget Summary

### Program Description

The Security/Institutional Program is responsible for the housing and feeding of over 100,000 inmates. The program provides for the supervision of all three institutional regions and operational management of all correctional facilities; auditing security at facilities; maintaining accreditation standards; special operations; tracking incident reports; maintaining records on all inmates incarcerated; establishing security standards for all facilities; conducting training programs; and establishing policy and direction for all classification and records functions from reception to release.

Program Funding Overview		Base Budget FY 2013-14				
	Security/Institutional Operations	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Male Custody Operations	8,191.0	586,287,825	2,930,024	1,790,700	591,008,549
2	Female Custody Operations	813.0	70,273,465	841,626	0	71,115,091
3	Male/Youthful Offender Custody	102.0	38,367,989	195,403	1,703,725	40,267,117
4	Specialty Institutions	4,860.0	271,871,623	0	0	271,871,623
5	Reception Center Operations	1,985.0	112,072,729	0	368,885	112,441,614
6	Public Service Squads/Work Release	1,048.0	65,528,465	22,040,882	0	87,569,347
7	Road Prison Operations	95.0	360	6,492,744	0	6,493,104
8	Offender Mgt Control	1,257.0	60,650,709	68,476	0	60,719,185
9	Executive Direction and Support Services	178.0	15,604,837	1,980,035	0	17,584,872
10	Corrections Facility Maint/Repair	543.0	160,036,638	0	0	160,036,638
11	<b>Program Total</b>	<b>19,072.0</b>	<b>1,380,694,640</b>	<b>34,549,190</b>	<b>3,863,310</b>	<b>1,419,107,140</b>

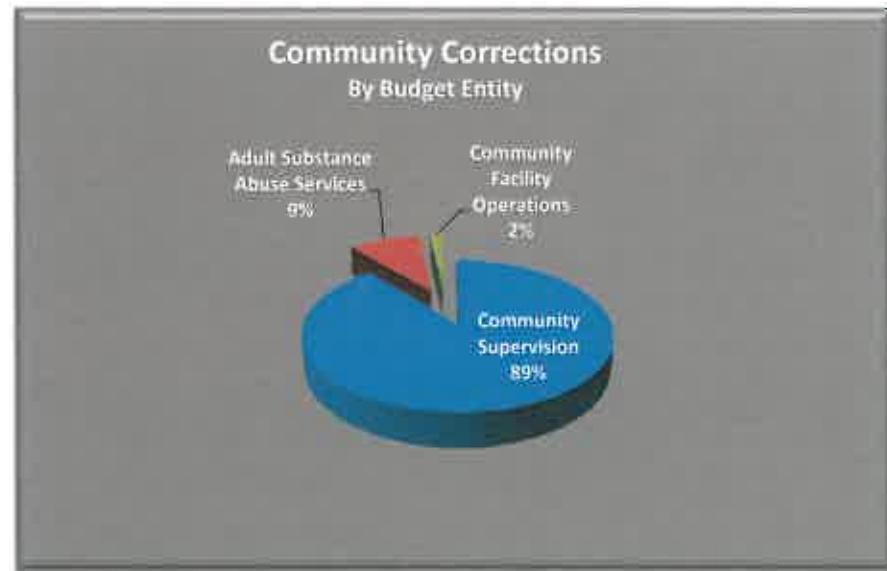
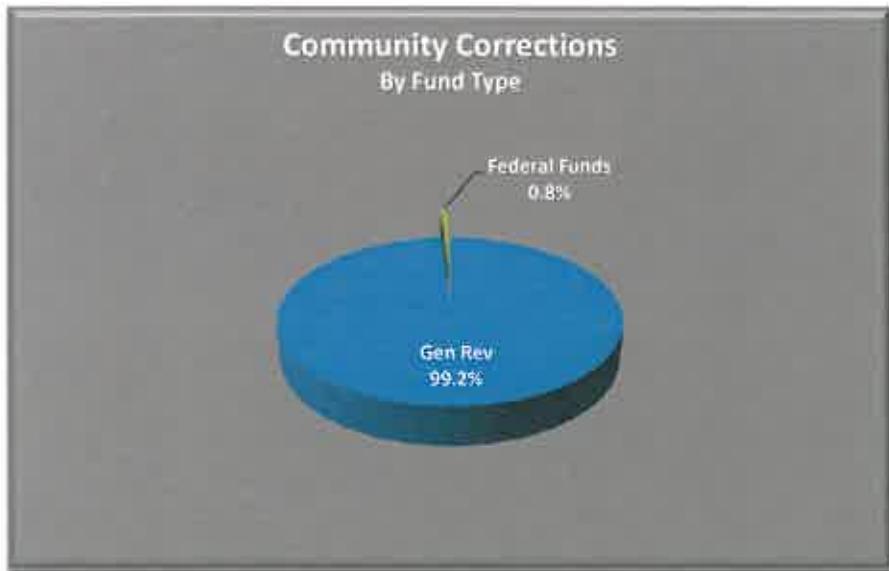


## Community Corrections FY 2013-14 Base Budget Summary

### Program Description

The Community Corrections Program provides appropriate supervision to offenders placed on community supervision programs including pre-trial intervention, probation, community control, drug offender probation, sex offender probation, and post release supervision as ordered by the courts or the Parole Commission.

Program Funding Overview		Base Budget FY 2013-14				
	Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Community Supervision	2,791.0	185,402,727		1,188,333	186,591,060
2	Adult Substance Abuse Services	0.0	18,704,663		550,000	19,254,663
3	Community Facility Operations	0.0	3,516,664			3,516,664
4	<b>Program Total</b>	<b>2,791.0</b>	<b>207,624,054</b>	<b>0</b>	<b>1,738,333</b>	<b>209,362,387</b>

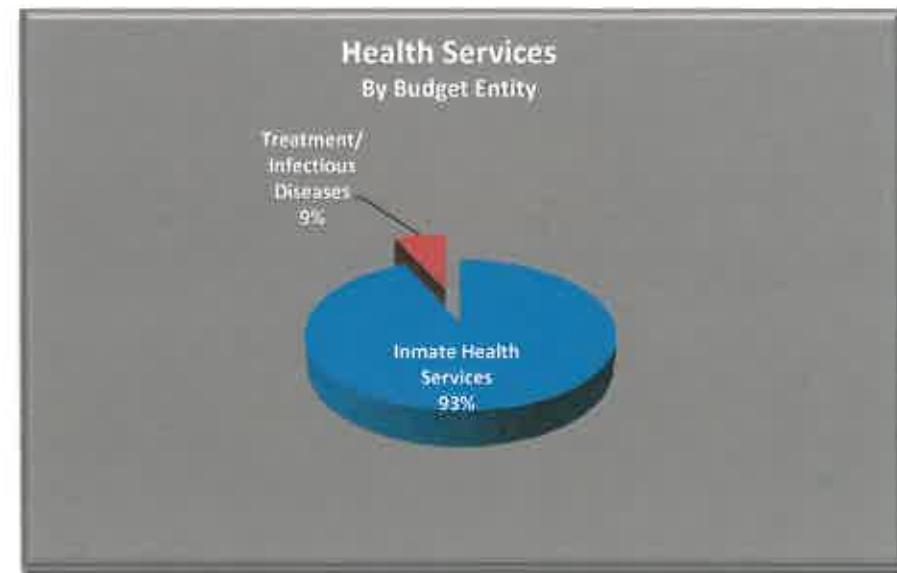
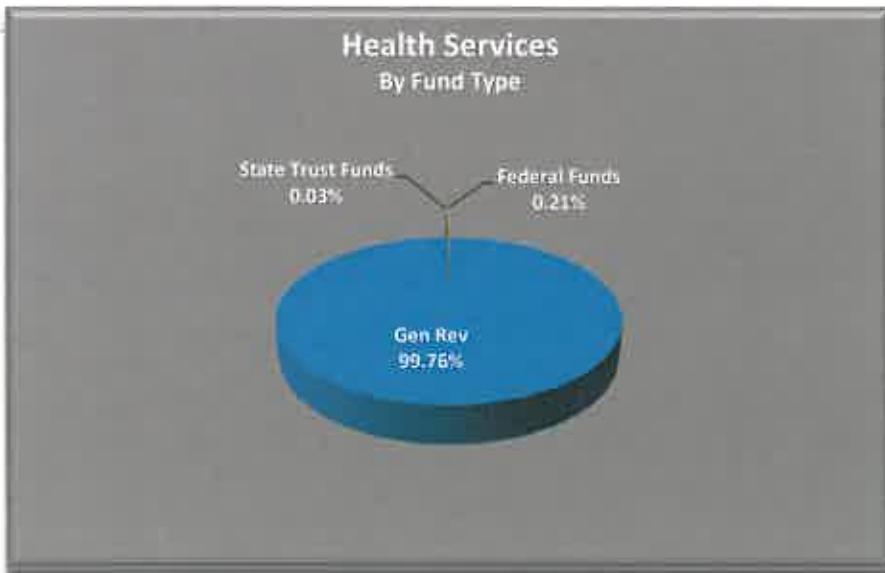


## Health Services FY 2013-14 Base Budget Summary

### Program Description

The Health Services Program provides comprehensive medical, dental, mental health, and pharmaceutical services, including: health education, preventative care, and chronic illness clinics. The scope of health services ranges from emergency care, to inpatient hospitalization, to specialty care, as required. Health care is provided at a constitutional standard of care as mandated by the Federal Government.

Program Funding Overview		Base Budget FY 2013-14				
	Health Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Inmate Health Services	2,480.0	326,400,868	116,000	0	326,516,868
2	Treatment/Infectious Diseases	11.5	22,666,478		740,310	23,406,788
3	<b>Program Total</b>	<b>2,491.5</b>	<b>349,067,346</b>	<b>116,000</b>	<b>740,310</b>	<b>349,923,656</b>



## Programs & Services Descriptions

### A Program : Department Administration

#### **Budget Entity/Service: Business Service Centers**

Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.

#### **Budget Entity/Service: Executive Direction & Support Services**

Provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.

#### **Budget Entity/Service: Information Technology**

Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.

### B Program : Security/Institutional Operations

#### **Budget Entity/Service: Adult Male Custody Operations**

Adult Male Custody Operations is responsible for the incarceration of adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.

#### **Budget Entity/Service: Female Custody Operations**

Female Custody Operations is responsible for the incarceration of female inmates imprisoned in designated state facilities and provides a comprehensive approach to supervising female inmates.

## Programs & Services Descriptions

### **Budget Entity/Service: Male/Youth Offender Custody Operations**

Male/Youth Offender Custody Operations is responsible for the incarceration of male youthful offenders imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a unique comprehensive approach to supervising male youthful offender inmates, including the materials and systems needed to implement effective security strategies.

### **Budget Entity/Service: Specialty Institution Operations**

Specialty Institution Operations is responsible for the incarceration of male inmates imprisoned in designated state facilities. The inmates are housed in specialty institutions and many are in need of special medical, mental health or drug treatments that these facilities provide. These facilities also provide housing for the most violent and highest security risk inmates, including those awaiting execution.

### **Budget Entity/Service: Reception Center Operations**

Reception Center Operations is responsible for the incarceration of inmates imprisoned in these designated state facilities. The reception process involves receiving and processing new inmates into the state correctional system from the county jails. Evaluations, medical, mental health, educational, substance abuse and classification screenings are required in order to make an informed decision as to which permanent facility to initially place an inmate.

### **Budget Entity/Service: Public Service Squads/Work Release**

Public Service Squads/Work Release provides inmate work activities. Through public service work programs inmate labor provides a reduction in the cost of incarceration to the taxpayer. All work opportunities provide inmates with a means to apply learned skills, learn new skills and develop work ethics necessary to achieve the overall goal of preparing the inmate for reintegration into society.

## Programs & Services Descriptions

### **Budget Entity/Service: Road Prison Operations**

Road Prison Operations house inmates that have been determined to be of minimum security risk. Inmates housed in road prisons perform labor on road and community work squads. Without these squads, this necessary work would have to be funded at much higher current market salaries and benefits.

### **Budget Entity/Service: Offender Management and Control**

Offender Management and Control provides all the necessary functions for the classification of inmates and the transport and or release of inmates, as well. Using a variety of automated classification systems, decisions regarding all aspects of the inmates placement from what programs they qualify for to facility placement. These systems use important data to assist in making custody decisions that result in inmates with significant risk factors being precluded from placement in a less secure facility and/or work assignments. The service also provides for the management of inmates once placed in a facility by objectively determining the best housing assignment and the management risk of the inmate.

### **Budget Entity/Service: Executive Direction & Support Services**

Executive Direction & Support Services provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.

### **Budget Entity/Service: Correctional Facility Maintenance and Repair**

Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.

## Programs & Services Descriptions

### C Program : Community Corrections

#### Budget Entity/Service: Community Supervision

The Community Supervision service performs intake and supervision of non-specialized offenders sentenced to probation by the circuit courts. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service collects restitution on behalf of the victims and collects other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. This program also includes:

Drug Offender Probation provides supervision of offenders sentenced to probation by the circuit courts with court orders for substance abuse treatment and rehabilitation of offenders who have committed drug related offenses.

Pre-Trial Intervention provides supervision of persons who have been accepted for pre-trial community supervision by the State Attorney's Office. This service provides a means of preventing persons arrested for certain offenses from formally entering the criminal justice system.

Post Prison Release Supervision provides supervision of offenders sentenced to probation by the circuit courts, with a focus on high-risk sex offenders and post prison release offenders (including conditional release, control release, parole, supervised community release, and conditional medical release). This supervision is specialized and at an increased level to ensure special conditions of sex offender supervision (including residential restrictions, prohibitions from contact with children, counseling, DNA testing, etc.) are strictly enforced.

Community Control Supervision provides supervision of specialized offenders sentenced to probation by the circuit courts. This supervision severely restricts the offenders' movement within the community and requires them to be confined to their homes except for employment and certain essential tasks. These offenders require a higher number of personal contacts each month and may be subjected to electronic monitoring to ensure compliance with their confinement conditions.

#### Budget Entity/Service: Adult Substance Abuse Services

The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.

## Programs & Services Descriptions

### **Budget Entity/Service: Community Facility Operations**

The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.

### **D Program: Health Services**

#### **Budget Entity/Service: Inmate Health Services**

Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.

#### **Budget Entity/Service: Treatment/Infectious Diseases**

Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.

## Programs & Services Descriptions

<b>E Program: Education and Programs</b>	
<b>Budget Entity/Service: Adult Substance Abuse/Prevention Services</b>	Adult substance abuse includes inmate substance abuse screening/assessment at reception, prevention and intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.
<b>Budget Entity/Service: Basic Education Skills</b>	Provides academic and vocational instruction and library services to inmates.
<b>Budget Entity/Service: Adult Offender Transition/Rehabilitation/Support</b>	Adult Offender Transition/Rehabilitation/Support provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.

## FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Department Administration</b>						
<b>1</b>	<b>Budget Entity: Business Service Centers</b>					
2	Brief Description of Entity: Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.					
3	Salaries & Benefits	239.00	11,484,419	1,089,632	12,574,051	Costs associated with salaries and benefits for 239 full-time equivalent (FTE) positions.
4	Expenses		79,817	133,494	213,311	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, software, and computer/equipment under \$1,000.
5	Contracted Services		46,507		46,507	Provides contracts for mailing and delivery services, certain IT expenses, and fees.
6	Risk Management Insurance		138,653		138,653	This category provides funding for the state self insurance program administered by the Department of Financial Services.
7	Lease/Purchase/Equipment		2,315		2,315	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	Transfer/DMS/HR Services/Statewide Contract		2,698		2,698	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9	<b>Total Business Service</b>	<b>239.00</b>	<b>11,754,409</b>	<b>1,223,126</b>	<b>12,977,535</b>	
<b>1</b>	<b>Budget Entity: Executive Direction and Support Services</b>					
2	Brief Description of Entity: Provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.					
3	Salaries & Benefits	263.00	8,864,109	2,689,051	11,553,160	Costs associated with salaries and benefits for 263 full-time equivalent (FTE) positions.
4	Other Personal Services		22,090	292,906	314,996	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		946,141	1,575,026	2,521,167	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, software, and computer/equipment under \$1,000.
6	Operating Capital Outlay		20,227	372,600	392,827	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		488,509	547,650	1,036,159	Provides funding for consulting fees, training, legal and official advertisements, banking services, repair and maintenance services
8	Lease/Purchase/Equipment		36,220		36,220	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Transfer To Gen Rev Fund			13,900,000	13,900,000	Federal reimbursement for the incarceration of illegal aliens.

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10		Transfer to Div Adm. Hearings		1,294		1,294	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
11		Tenant Broker Commissions			22,590	22,590	Commissions paid to brokers for procuring rental space for the department.
12		Transfer/DMS/HR Services/Statewide Contract		8,264,514	174,836	8,439,350	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13		Risk Management Insurance		342,010		342,010	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14	Total Executive Direction and Support Services		263.00	18,985,114	19,574,659	38,559,773	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity Information: Technology</b>						
2	Brief Description of Entity: Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.					
3	Salaries & Benefits	161.50	8,690,586	1,089,647	9,780,233	Costs associated with salaries and benefits for 161.5 full-time equivalent (FTE) positions.
4	Other Personal Services		13,500		13,500	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		909,224	24,271	933,495	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent and computer/equipment under \$1,000.
6	Transfer/DMS/HR Services/Statewide Contract		1,157		1,157	This category provides funding for the People First human resources contract administered by the Department of Management Services.
7	Risk Management Insurance		50,839		50,839	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Operating Capital Outlay		127,720		127,720	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Data Processing Services TRC-DMS		102,717		102,717	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
10	Deferred-Pay Com Contracts		45,329		45,329	Equipment rental including interest and principle.
11	Other Data Processing Svcs.		4		4	This category used for other IT related services.
12	Lease/Purchase/Equipment		1,270		1,270	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Contracted Services		2,084,778	7,812	2,092,590	Provides funding for IT consultants, repair and maintenance contracts, and training.
14	Southwood SRC		5,035,109	7,074	5,042,183	Information technology services provided by the Southwood Shared Resource Center.
15	<b>Total Information Technology</b>	<b>161.50</b>	<b>17,082,233</b>	<b>1,128,804</b>	<b>18,191,037</b>	
16						
17	<b>TOTAL Dept. Administration</b>	<b>663.50</b>	<b>47,801,756</b>	<b>21,926,589</b>	<b>69,728,345</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Security and Institutional Operations</b>						
<b>1 Budget Entity: Security and Institutional Operations</b>						
2	Brief Description of Entity: This program is responsible for the incarceration of adult male, female and youthful offender inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies. Below combines the appropriation categories of eight budget entities directly related to institutional operations for male, female and youthful offenders housed in prisons including specialty institutions, reception centers, work release centers and road prisons.					
3	Salaries & Benefits	18,336.00	855,768,236	26,267,356	882,035,592	Costs associated with salaries and benefits for 18,366 full-time equivalent (FTE) positions.
4	Expenses		33,820,833	1,814,598	35,635,431	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5	Contracted Services		35,115,955	569,216	35,685,171	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
6	Operating Capital Outlay		500,336	1,840,020	2,340,356	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		48,872,211	967,927	49,840,138	Provides funds for food services and to contract for food products.
8	Food Services Production		5,058,332	432,187	5,490,519	Provides funds to support farming food products.
9	Other Personal Services		7,311,019	123,884	7,434,903	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
10	Overtime		2,619,455		2,619,455	Overtime payments to correctional officers.
11	Correctional Work Program	15.00		1,054,597	1,054,597	Funding for public work squads contracts.
12	Risk Management Insurance		40,689,981	1,048,049	41,738,030	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
13	Salary Incentive Payments		9,620,154	208,396	9,828,550	This category provides incentive payments to employees in addition to their salary.
14	Lease/Purchase/Equipment		1,196,544	8,341	1,204,885	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Transfer/DMS/HR Services/Statewide Contract		275,032	4,546	279,578	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Private Prison Operations		164,205,077	2,093,348	166,298,425	Funds paid to private prison operators currently operating the 7 privately run prisons in Florida.
17	<b>Total Security and Institutional Operations</b>	<b>18,351.00</b>	<b>1,205,053,165</b>	<b>36,432,465</b>	<b>1,241,485,630</b>	

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Executive Direction and Support Services</b>						
2	Brief Description of Entity: Provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.					
3	Salaries & Benefits	178.00	11,842,551		11,842,551	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions.
4	Expenses		1,981,528	1,905,035	3,886,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5	Other Personal Services			75,000	75,000	Provides funding for the services rendered by a person who is not filling an established position.
6	Operating Capital Outlay		256,642		256,642	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Transfer/DMS/HR Services/Statewide Contract		1,992		1,992	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	Lease/Purchase/Equipment		114,940		114,940	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Contracted Services		1,307,104		1,307,104	Provides funding for consulting fees, architectural fees, training, advertising, vendor services, repairs and maintenance services
10	Salary Incentive Payments		100,080		100,080	Incentive payments to correctional officers for training and continuing education.
11	<b>Total Executive Direction and Support Services</b>	<b>178.00</b>	<b>15,604,837</b>	<b>1,980,035</b>	<b>17,584,872</b>	
<b>1 Budget Entity: Correctional Facility Maintenance and Repair</b>						
2	Brief Description of Entity: Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.					
3	Salaries & Benefits	543.00	23,657,563		23,657,563	Costs associated with salaries and benefits for 543 full-time equivalent (FTE) positions.
4	Expenses		54,766,771		54,766,771	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, building materials, fuel, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5	Acquisition of Motor Vehicles		4,653		4,653	Funding for the purchase of motor vehicles including transport buses and vans.
6	Operating Capital Outlay		364,154		364,154	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
7		Contracted Services		4,658,135		4,658,135	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
8		Transfer/DMS/HR Services/Statewide Contract		10,313		10,313	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9		Fixed Capital Outlay - Correctional Facility Lease/Purchase		72,339,384		72,339,384	DOC's total debt service.
10		Lease/Purchase/ Equipment		36,771		36,771	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11		Deferred-Pay Com Contracts		4,198,894		4,198,894	Equipment rental including interest and principle.
12	Total	Correctional Facility Maintenance and Repair	543.00	160,036,638	0	160,036,638	
13							
14	TOTAL	Security and Inst. Operations	19,072.00	1,380,694,640	38,412,500	1,419,107,140	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Community Corrections						
1 Budget Entity: Community Supervision						
2	Brief Description of Entity: The Community Supervision service performs intake and supervision of offenders sentenced to probation. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. The following includes regular Probation, Drug Offender Probation, Pre-Trial Intervention, Community Control, and Post Prison Release.					
3	Salaries & Benefits	2,791.00	158,727,792	156,223	158,884,015	Costs associated with salaries and benefits for 2,791 full-time equivalent (FTE) positions.
4	Other Personal Services		60,945		60,945	Provides funding for the services rendered by a person who is not filling an established position.
5	Salaries & Benefits - ARRA 2009			875,993	875,993	Provides American Recovery and Reinvestment funding for drug court enhancement. Federal funding for 13 drug court probation officers. Funding ends June 30, 2013.
6	State Operations - ARRA 2009			91,400	91,400	Budget authority for drug court expenses.
7	Expenses		2,767,529	64,717	2,832,246	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
8	Operating Capital Outlay		256,941		256,941	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Contracted Services		140,324		140,324	Funding for mailing and delivery services, repairs and maintenance, and court translators.
10	Risk Management Insurance		4,085,636		4,085,636	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11	Salary Incentive Payments		565,414		565,414	This category provides incentive payments to employees in addition to their salary.
12	Lease/Purchase/Equipment		250,104		250,104	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Electronic Monitoring		6,276,469		6,276,469	This category funds the purchase and operation of electronic monitoring devices.
14	Building and Office Rent Payments		12,271,573		12,271,573	This category provides funds for rent payments for buildings and offices.

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15	<b>Total - Probation</b>	2,791.00	185,402.727	1,188,333	186,591,060	
1	<b>Budget Entity: Adult Substance Abuse Services</b>					
2			Brief Description of Entity: The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.			
3	Expenses		300,000		300,000	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
4	Contracted Services		4,963,104		4,963,104	Funds provided for drug treatment.
5	Local Comm Corr Proj		226,004		226,004	Funds provided for drug treatment.
6	Contracted Drug Abuse Services		1,000,000		1,000,000	Funds provided for drug treatment.
7	G/A-Cntr Drug Treat/Rehab		12,215,555	550,000	12,765,555	Funds provided for drug treatment to probationers. Includes \$600,000 for Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO).
8	<b>Total Adult Substance Abuse Services</b>	-	15,704,663	550,000	19,254,663	
1	<b>Budget Entity: Community Facility Operations</b>					
2			Brief Description of Entity: The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.			
3	Contracted Services		2,816,521		2,816,521	Funding for service providers.
4	Judicial/DOC Sentencing Alternatives		700,143		700,143	Funding for judicial pilot programs for offenders who would be sentenced to prison, but could be diverted to drug treatment programs.
5	<b>Total - Community Facility Operations</b>		3,516,664	0	3,516,664	
6						
7	<b>TOTAL Community Corrections</b>	2,791.00	207,624.054	1,738,333	209,362,387	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Health Services</b>						
1	<b>Budget Entity: Inmate Health Services</b>					
2						Brief Description of Entity: Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.
3	Salaries & Benefits	2,480.00	126,846,063		126,846,063	Costs associated with salaries and benefits for 2,480 full-time equivalent (FTE) positions.
4	Other Personal Services		17,691,537		17,691,537	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		11,051,314		11,051,314	Provides funding to support general operating expenses. Associated costs are: medical supplies, travel, printing, repairs, bedding, janitorial and office supplies.
6	Operating Capital Outlay		249,229		249,229	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		773,686		773,686	Funding for training and consulting fees.
8	Risk Management Insurance		808,808		808,808	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Transfer/DMS/HR Services/Statewide Contract		320,304		320,304	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Lease/Purchase/Equipment		249,635		249,635	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Inmate Health Services		133,880,822	116,000	133,996,822	Funding for medical services to inmates and medical supplies.
12	General Drugs		22,743,337		22,743,337	Cost of drugs for inmates.
13	Psychotropic Drugs		11,786,133		11,786,133	Cost of psychotropic drugs for inmates.
14	<b>Total Inmate Health Services</b>	<b>2,480.00</b>	<b>326,400,868</b>	<b>116,000</b>	<b>326,516,868</b>	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Treatment of Infectious Diseases</b>						
2			Brief Description of Entity: Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.			
3		Salaries & Benefits	11.50	102,069	407,590	509,659 Costs associated with salaries and benefits for 11.5 full-time equivalent (FTE) positions.
4		Other Personal Services			104,207	104,207 Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		178,506	201,494	380,000 Provides funding to support general operating expenses.
6		Operating Capital Outlay			27,019	27,019 Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		Inmate Health Services		2,204,554		2,204,554 Funding for medical services to inmates and medical supplies.
8		Infectious Disease Drugs		20,181,349		20,181,349 Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV
9	<b>Total Treatment of Infectious Diseases</b>	<b>11.50</b>	<b>22,666,478</b>	<b>740,310</b>	<b>23,406,788</b>	
10						
11	<b>TOTAL Health Services</b>	<b>2,491.50</b>	<b>349,067,346</b>	<b>856,310</b>	<b>349,923,656</b>	
	<b>Program: Education and Programs</b>					

<b>1 Budget Entity: Adult Substance Abuse/Prevention Services</b>						
2		Brief Description of Entity: Adult substance abuse programming includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.				
3		Salaries & Benefits	33.00	1,552,949	768,157	2,321,106 Costs associated with salaries and benefits for 33 full-time equivalent (FTE) positions.
4		Other Personal Services			32,809	32,809 Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		68,648	622,815	691,463 Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		Lease/Purchase/Equipment		2,900	50	2,950 This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7		Operating Capital Outlay			45,600	45,600 Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8		Contract Drug Abuse Services		4,019,584	3,072,341	7,091,925 Provides funding for in-prison substance abuse programming.

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	<b>Total Adult Substance Abuse/Prevention Services</b>	33.00	5,644,081	4,541,772	10,185,853	
1	<b>Budget Entity: Basic Education Skills</b>					
2		Brief Description of Entity: Provides academic and vocational instruction and library services to inmates.				
3	Salaries & Benefits	314.00	13,153,890	2,485,347	15,639,237	Costs associated with salaries and benefits for 314 full-time equivalent (FTE) positions.
4	Other Personal Services		493,477	516,172	1,009,649	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,972,021	1,933,823	3,905,844	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues. <b>Includes \$500,000 to establish a pilot online career education program for up to 400 inmates.</b>
6	Operating Capital Outlay			472,386	472,386	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Lease/Purchase/Equipment		20,888		20,888	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	Risk Management Insurance		101,679		101,679	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Transfer/DMS/HR Services/Statewide Contract		12,906	1,082	13,988	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Contracted Services		432,821	1,402,052	1,834,873	Provides funding for consulting fees, training and repairs and maintenance.
12	<b>Total Basic Education Skills</b>	314.00	16,187,682	6,810,862	22,998,544	

**FY 2013-14 Base-Budget Review Details**

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1</b>	<b>Budget Entity: Adult Offender Transition/Rehabilitation/Support</b>					
<b>2</b>			Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.			
<b>3</b>	Salaries & Benefits	59.00	3,714,214	441,441	4,155,655	Costs associated with salaries and benefits for 59 full-time equivalent (FTE) positions.
<b>4</b>	Other Personal Services		119,743		119,743	Provides funding for the services rendered by a person who is not filling an established position.
<b>5</b>	Expenses		372,770	119,152	491,922	Provides funding to support general operating expenses.
<b>6</b>	Lease/Purchase/Equipment		20,544		20,544	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
<b>7</b>	Transfer/DMS/HR Services/Statewide Contract		2,696		2,696	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>8</b>	Operating Capital Outlay			3,000	3,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>9</b>	Contracted Services		2,972,432	324,848	3,297,280	Provides funding for consulting and research fees, training, delivery services, transition services, and repairs and maintenance.
<b>10</b>	<b>Total Adult Offender Transition/Rehabilitation/Support</b>	<b>59.00</b>	<b>7,202,399</b>	<b>388,441</b>	<b>8,090,840</b>	
<b>11</b>	<b>TOTAL Education and Programs</b>	<b>406.00</b>	<b>29,034,162</b>	<b>12,241,075</b>	<b>41,275,237</b>	
<b>12</b>						
<b>13</b>	<b>DEPARTMENT TOTAL</b>	<b>25,424.00</b>	<b>2,014,221,958</b>	<b>75,174,807</b>	<b>2,089,396,765</b>	

## Community Issue Performance Evaluation

1. State Agency: Department of Corrections

2. State Program (or Type of Program): The program is a Short-Term Residential Substance Abuse Treatment Program specifically designed for the criminal justice population. The length of the program is six (6) months. Offenders must be court ordered to participate in the program. Florida Statues 944.026 authorizes these community-based diversionary programs.

3. Project Title: Adult Substance Abuse Prevention, Evaluation and Treatment Services Line 775

4. Recipient name and address: Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO, Inc.)  
4422 E. Columbus Avenue, Tampa, FL 33605

Location county/counties: Circuit 13, Hillsborough County, FL

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:  
Private non-profit entity

<u>6. FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$600,000.00	\$0.00	\$600,000.00	Specific Appropriation 775

7. FY 2012-13 GAA proviso specifically associated with the project (if any): From the funds in Specific Appropriation 775, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

8. Project Purpose/Description: The purpose of this project is to fund additional residential substance abuse beds in an area that has one of the highest number of offenders on supervision and prison admission rates. It funds approximately 32 beds in a Short-Term Residential Substance Abuse Treatment Program specifically designed for the criminal justice population. The length of the program is six (6) months. Offenders must be court ordered to participate in the program.

9. Number of years this project has received state funding: Nine (9) years; FY 04-05 through FY 12-13.

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain): Yes, the appropriation aligns with the mission of the Florida Department of Corrections', Office of Re-Entry which is to provide inmates and offenders with comprehensive programs and services that will assist in the successful re-entry into the community, thereby reducing recidivism while enhancing public safety, and promoting post-release success.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes, it provides an additional thirty-two (32) Nonsecure (short-term) residential substance abuse treatment beds for offenders on community supervision in a circuit that has one of the highest number of offenders on supervision and prison admission rates.

12. What are the intended outcomes/impacts and benefits of the project? The goal of the project is to provide a substance abuse treatment program that offers services and interventions to motivate and assist offenders in their personal recovery from substance abuse and assistance in re-entry/employment services for their reintegration into the community. This model allows the offender to remain in the community, gain and maintain employment while participating in residential substance abuse treatment. This community-based model assists in maintaining family ties and through the work component; the offender is paying taxes, restitution and managing a budget while receiving substance abuse treatment. The program offers the judiciary an alternative to incarceration.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? \*The Performance data is collected on all funded beds for this provider/program, not just the beds funded by this specific proviso. In FY 11-12 DACCO had 77 nonsecure beds funded from other sources and 32 funded from this proviso for a total of 109 beds. This is the current number of funded beds.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: Number of clients served, client demographics, number of exits by fiscal year, length of stay, and supervision status.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Percentage of clients who successfully complete treatment, Percentage of clients who are unsuccessful, Commitment/Recommitment data to include: admission to prison for a new offense, return to prison for technical violation, admission to supervision for a new offense and return to supervision for a technical violation.

X Unit cost data (e.g., cost per unit produced); Enumerate: Cost per occupied bed, per day

X Other (Explain): Maintaining an active Department of Children and Families substance abuse residential license.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Entry and exit program data is entered into the Offender Based Information System by community corrections department staff. Internal controls for accuracy and completeness exist. All data is compiled and analyzed by the Florida Department of Corrections, Bureau of Research and Data Analysis, this includes recommitment data. Program data has not been independently validated for accuracy and completeness by an outside entity.

15. Is there an executed contract between the agency and the recipient? Yes

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): DACCO's unit cost is \$51.47 per day per occupied bed. This is the second highest rate in the state. The statewide average cost for a nonsecure bed is \$48.23. Statewide, the unit cost ranges from a low of \$45.00 to a high of \$55.80 per day per occupied bed.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. The beds are being utilized and all funds are being drawn down. DACCO has consistently met contract performance measures.

19. Describe how the information upon which the answer above is based was obtained and validated: Bed utilization and spending patterns are reviewed on at least a monthly basis. Exit data is reviewed on a quarterly basis and analyzed annually based on fiscal year.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? There are no matching funds available.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): None

22. Provide any other information that can be used to evaluate the performance of this project: The contract is monitored on an annually basis (Comprehensive Program Evaluation). In addition, the local contract coordinator conducts additional site visit in accordance with procedure.

23. CONTACT INFORMATION for person completing this form:

Name: Kim Riley

Title: Bureau Chief, Bureau of Substance Abuse and Treatment Services

Phone number and email address: (850) 717-3051; [riley.kim@mail.dc.state.fl.us](mailto:riley.kim@mail.dc.state.fl.us)

Date: January 3, 2013

## Community Issue Performance Evaluation

1. State Agency:

**Florida Department of Corrections**

2. State Program (or Type of Program):

**Web-based Education**

3. Project Title:

**Online High School Diploma Program**

4. Recipient name and address:

**Smart Horizons Career Online High School, LLC  
25 East 9 ½ Mile Road  
Pensacola, FL 32534**

Location county/counties: **Statewide**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

**Private for-profit**

<u>6. FUNDING:</u> <b>FY 2012-13 Recurring General Revenue</b>	<b>FY 2012-13 Recurring Trust Funds</b>	<b>FY 2012-13 Recurring TOTAL FUNDS</b>	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
<b>\$500,000</b>	\$	<b>\$500,000</b>	<b>Ch. 2012-803, 287.057(1)(b)</b>

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

**803 EXPENSES: FROM GENERAL REVENUE FUND**

8. Project Purpose/Description:

Establish a pilot online career education program to serve up to 400 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. Inmates earn an 18-credit high school diploma and a credentialed career certificate in one, comprehensive online program. Inmates take online courses in supervised onsite learning labs that are available to them five (5) days per week. One academic teacher is provided by the Department of Corrections per program (2 total) to support the learning labs.

9. Number of years this project has received state funding:

**Two years.**

10. Does this project align with the core missions of the agency or the program area in which it is funded?  
(Explain):

**Yes. The mission of the Florida Department of Corrections', Office of Re-Entry is to provide inmates and offenders with comprehensive programs and services that will assist in the successful re-entry into the community, thereby reducing recidivism while enhancing public safety, and promoting post-release success. This is aligned with Smart Horizon's intent to provide web-based education services to inmates transitioning from the custody of the Florida Department of Corrections.**

**11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):**

**The Florida Department of Corrections has no existing contracts with service providers that provide an online high school diploma during incarceration.**

**12. What are the intended outcomes/impacts and benefits of the project?**

**Issuance of a standard high school diploma to every inmate who successfully completes the program in accordance with the Advanced/SACS accreditation requirements. The goal is to assist transitioning inmates by providing them with education and employability skills.**

**13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?**

**Output data (e.g., number of clients served, students educated, units produced); Enumerate: Goal of 400.**

**Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:**

**Unit cost data (e.g., cost per unit produced); Enumerate:**

**Other (Explain):**

**14. How is program data collected and has it been independently validated for accuracy and completeness?**

**Program data is collected from site monitoring and monthly reports. Information provided is compared to data entered into the Offender Based Information System (OBIS) and reviewed to ensure services are rendered as specified in the contract.**

**15. Is there an executed contract between the agency and the recipient?**

**Yes. The agreement date was March 20, 2012.**

**16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?**

**Yes.**

**17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):**

**There are currently no comparables to the Online High School Diploma Program.**

**18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):**

**Yes; however, additional time is needed for program evaluation. The program has been operational for less than one (1) year. As of December 2012, there were 97 participants in the program. Currently, there are 19 program completers. Of these, two (2) were released. There are plans to work with the Florida Education and**

**Training Placement Information Program (FETPIP) to collect data on graduates of the program. Through this partnership, employment and earnings of the students will be monitored. Please note that there is a one (1) to two (2) year delay in data from FETPIP after release so additional time is needed to determine the outcomes.**

19. Describe how the information upon which the answer above is based was obtained and validated:  
**Program data is collected from site monitoring and monthly reports. Information provided is compared to data entered into the Offender Based Information System (OBIS) and reviewed to ensure services are rendered as specified in the contract.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?  
**There is currently no additional funding available.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available):  
**At this time, no reports have been published.**

22. Provide any other information that can be used to evaluate the performance of this project:  
**Additional project implementation time is needed.**

23. CONTACT INFORMATION for person completing this form:

Name: **Tahnee Casanova**

Title: **Bureau Chief, Re-Entry Programs and Education**

Phone number and email address: **(850) 717-3180; Casanova.Tahnee@mail.dc.state.fl.us**

Date: **January 2, 2013**



## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

**COMMITTEES:**  
Military Affairs, Space, and Domestic Security, *Chair*  
Appropriations Subcommittee on Criminal and Civil Justice  
Appropriations Subcommittee on Finance and Tax Children, Families, and Elder Affairs  
Criminal Justice  
Environmental Preservation and Conservation

**JOINT COMMITTEE:**  
Joint Committee on Public Counsel Oversight

**SENATOR THAD ALTMAN**  
16th District

January 22, 2013

The Honorable Rob Bradley, Chair  
Senate Appropriations Subcommittee on Criminal and Civil Justice  
208 Senate Office Building  
404 South Monroe Street  
Tallahassee, FL 32399

Dear Chair Bradley:

CB

I respectfully request an excused absence for the Appropriations Subcommittee on Criminal and Civil Justice meeting on January 23rd, 2013 at 11:00 AM. Please contact me or my Legislative Assistant Rick Kendust if you have any questions.

Thank you for your consideration.

Sincerely,

*Thad Altman*

Thad Altman

CC: Tim Sadberry, Staff Director, 201 The Capitol

**REPLY TO:**

- 6767 North Wickham Road, Suite 211, Melbourne, Florida 32940 (321) 752-3138
- 314 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5016

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore

THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

*Meeting Date*

Topic Base Budget Review Bill Number \_\_\_\_\_  
(*if applicable*)

Name John Hamilton Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Director of Administration, Dept. of Legal Affairs

Address \_\_\_\_\_ Phone \_\_\_\_\_  
*Street*

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_

E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

*While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.*

**This form is part of the public record for this meeting.**

S-001 (10/20/11)

THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

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Name John Hamilton Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Director of Administration, Dept. of Legal Affairs

Address \_\_\_\_\_ Phone \_\_\_\_\_  
*Street*

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_

E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

*While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.*

**This form is part of the public record for this meeting.**

S-001 (10/20/11)

THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

*Meeting Date*

Topic Base Budget Review Bill Number \_\_\_\_\_  
(*if applicable*)

Name Mark Zardra Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Assistant Commissioner, FDLE

Address \_\_\_\_\_ Phone \_\_\_\_\_  
Street \_\_\_\_\_

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_  
E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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1/23/13

*Meeting Date*

Topic Base Budget Review Bill Number \_\_\_\_\_  
(*if applicable*)

Name Mark Zardra Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Assistant Commissioner, FDLE

Address \_\_\_\_\_ Phone \_\_\_\_\_  
Street \_\_\_\_\_

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_  
E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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S-001 (10/20/11)

THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

*Meeting Date*

Topic Base Budget Review Bill Number \_\_\_\_\_  
(*if applicable*)

Name Pam Bondi Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Attorney General

Address \_\_\_\_\_ Phone \_\_\_\_\_  
*Street*

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_  
E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

*While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.*

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S-001 (10/20/11)

THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

*Meeting Date*

Topic Base Budget Review Bill Number \_\_\_\_\_  
(*if applicable*)

Name Pam Bondi Amendment Barcode \_\_\_\_\_  
(*if applicable*)

Job Title Attorney General

Address \_\_\_\_\_ Phone \_\_\_\_\_  
*Street*

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_  
E-mail \_\_\_\_\_

Speaking:  For  Against  Information

Representing \_\_\_\_\_

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

*While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.*

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S-001 (10/20/11)

# CourtSmart Tag Report

Room: LL 37

Case:

Type:

Caption: Senate subcommittee on Criminal and Civil Justice Appropriations

Judge:

Started: 1/23/2013 11:03:23 AM

Ended: 1/23/2013 12:45:29 PM

Length: 01:42:07

11:04:03 AM Meeting called to order.  
11:05:30 AM Tab 2 - Intensive base budget review, performance evaluations on recurring local funding initiatives  
11:05:41 AM FDLE presents intensive base budget review.  
11:05:43 AM Mark Zadra, Assistant Commissioner, the Department of Law Enforcement, recognized.  
11:20:04 AM Senator Dean asks a question about investigation procedure and public integrity.  
11:21:57 AM Mr. Zadra responds.  
11:24:32 AM Senator Dean asks follow up question.  
11:24:39 AM Mr. Zadra responds.  
11:25:07 AM Senator Dean asks about initiation of an investigation by another public official.  
11:26:11 AM Mr. Zadra responds.  
11:27:20 AM Senator Dean discusses conflict and integrity in the process.  
11:27:57 AM Mr. Zadra responds.  
11:28:41 AM Senator Diaz de la Portilla asks a question about whether investigation records are public or not.  
11:29:40 AM Mr. Zadra responds.  
11:30:51 AM Senator Diaz de la Portilla asks follow up question about the exemptions.  
11:31:08 AM Mr. Zadra responds.  
11:32:01 AM Chairman Bradley asks a question about state attorney conflict procedure.  
11:33:18 AM Mr. Zadra responds.  
11:33:50 AM Chairman Bradley asks follow up question.  
11:34:05 AM Mr. Zadra responds and continues the presentation.  
11:43:44 AM Chairman Bradley asks a question about revenues.  
11:44:08 AM Mr. Zadra responds.  
11:44:37 AM Florida Attorney General Pam Bondi, recognized to present for the Department of Legal Affairs.  
11:48:10 AM Senator Dean asks a question about statewide prosecutors.  
11:49:05 AM General Bondi responds.  
11:54:53 AM John Hamilton, Director of Administration, the Department of Legal Affairs, recognized.  
12:04:22 PM Chairman Bradley asks why some services are not provided statewide.  
12:04:32 PM Mr. Hamilton responds that it is historical.  
12:05:32 PM Chairman Bradley asks a question.  
12:05:39 PM Mr. Hamilton responds.  
12:07:12 PM Senator Dean asks for an organizational analysis.  
12:07:42 PM Chairman Bradley agrees with the request.  
12:07:55 PM Senator Soto asks a question about funding.  
12:08:44 PM Mr. Hamilton responds.  
12:09:00 PM Senator Soto asks a follow up question.  
12:10:00 PM Mr. Hamilton responds.  
12:18:44 PM Senator Hays asks for a current accounting of vacant positions.  
12:19:46 PM Mr. Hamilton resumes his presentation.  
12:22:22 PM Senator Joyner calls attention to Tampa area charity that works with the FDLE.  
12:23:01 PM Mr. Hamilton resumes his presentation, moving to the Florida Council Against Sexual Violence.  
12:24:05 PM Senator Joyner comments on the increase in funding.  
12:24:46 PM Senator Soto discusses increased domestic and sexual violence in central Florida.  
12:25:54 PM Mr. Hamilton resumes his presentation, discussing local funding initiative.  
12:26:34 PM Chairman Bradley asks for questions.  
12:28:00 PM Mr. Hamilton resumes his presentation.  
12:29:11 PM Mark Zadra recognized to resume FDLE presentation.  
12:32:09 PM Senator Hays asks about 30% cut for professionalism training program.  
12:32:18 PM Mark Zadra responds.  
12:34:47 PM Senator Joyner asks about impact of cuts.  
12:35:00 PM Mark Zadra responds.  
12:36:48 PM Chairman Bradley asks a question.  
12:37:48 PM Mark Zadra responds.

**12:38:55 PM** Chairman Bradley asks a question about the LBR.  
**12:39:55 PM** Mark Zadra responds.  
**12:40:51 PM** Senator Dean asks about training.  
**12:41:50 PM** Mark Zadra responds.  
**12:42:00 PM** Senator Dean asks a follow up about differentiation of training costs.  
**12:42:57 PM** Mark Zadra responds.  
**12:43:48 PM** Chairman Bradley asks Mark Zadra to come back with additional information.  
**12:44:49 PM** Meeting adjourned.